

§ 15497.5. Local Control and Accountability Plan and Annual Update Template

LEA: Newport-Mesa Unified School District

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LCAP Year: 2015-16

LCAP 2015-16 through 2017-18

2014-15 Annual Update

Local Control and Accountability Plan and Annual Update

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Stakeholder Engagement

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Stakeholder Engagement

Involvement Process: LCAP	Impact on LCAP
Parent Advisory Groups	
<p>2/12/2015 District English Language Advisory Committee (DELAC)</p> <p>Membership: Parents of English Learner (EL), low-income, and special needs students, as well as EL students.</p> <p>Process Parents were divided in table groups. They observed a PowerPoint presentation that provided context for the LCAP, a diagram that maps the changes from 31 goals (2014-15) to proposed 7 goals (2015-16), and directions for reviewing the goals document. Each table focused on one goal.</p> <ul style="list-style-type: none"> • Roles were assigned: Facilitator, time keeper, recorder, reporter. • Tables took 15 minutes to review their goal and record strengths, questions, and suggestions. • Each table reported to the rest of the group. • Stakeholder input forms were collected. • The meeting ended with a review of the timelines through final approval of the LCAP at the June 23rd Board Meeting. 	<ul style="list-style-type: none"> • Goal 1 Signature Academies: Members approved the expansion of opportunities in the arts. • Goal 2 College/Career Readiness: More training for parents on using Naviance career and college planning software was added. • Goal 3 English Language Arts (ELA): Members approved the increased actions/services for students achieving below grade level. • Goal 4 STEM: Recommendations to focus on technology and science were included. • Goal 5 Other Courses: A recommendation to emphasize music courses was included. • Goal 7 Parent Involvement: Goal text, outcome measures, and actions/services to increase parent involvement for special needs students were added. • Goal 8 Basic Services: Incorporation of English Language Development standards in updated Rigorous Curriculum Design English Language Arts curriculum was added as an action/service.
<p>4/15/2015 Parent Advisory Council (PAC)</p> <p>Membership: This is an advisory group to the N-MUSD superintendent with members consisting of parents of a wide variety of types of students.</p> <p>Process: Members viewed a PowerPoint presentation to provide context for the LCAP and directions for reviewing the 2015-16 Goals portion of the LCAP. Members were then divided into table groups with assigned roles of facilitator,</p>	<ul style="list-style-type: none"> • Goal 1 Signature Academies: The elementary language program (part of Signature Academies) will be implemented. The district has a plan to increase and expand course options. • Goal 2 College/Career Readiness: Advancement Via Individual Determination (AVID) and increased college preparatory education is expanded under the new goals. Use of Naviance college-and-career planning software is expanded under the new goals. • Goal 5 Other Courses (Broad Course of Study): The outcome measure

Stakeholder Engagement

Involvement Process: LCAP	Impact on LCAP
<p>timekeeper, recorder, and reporter. Each table group reviewed their assigned 4-5 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP, as well as to make a list of implementation suggestions.</p>	<p>for music performance behavior was eliminated.</p> <ul style="list-style-type: none"> • Goal 6 School Climate: PBIS and Restorative Justice programs will be expanded. • Goal 7 Parent Involvement: The parent involvement goal was approved.
<p>4/23/2015 Community Advisory Committee (CAC)</p> <p>Membership: This committee consists of parents of special education and foster students.</p> <p>Process: Members viewed a PowerPoint presentation to provide context for the LCAP and directions for reviewing the 2015-16 Goals portion of the LCAP. Members were then divided into table groups with assigned roles of facilitator, timekeeper, recorder, and reporter. Each table group reviewed their assigned 4-5 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP, as well as to make a list of implementation suggestions.</p>	<ul style="list-style-type: none"> • Goal 7 Parent Involvement: Goal text, outcome measures, and actions/services to increase parent involvement for students with disabilities were added. Further growth of CAC membership was included in an outcome measure. • Goal 8 Basic Services: Incorporation of English Language Development standards in updated Rigorous Curriculum Design English Language Arts curriculum was added as an action/service.
Bargaining Units	
<p>May 19, 2015 California Schools Employees Association (CSEA)</p> <p>Membership: CSEA is the union for classified employees (those district employees without teaching credentials)</p> <p>Process: Input was collected at executive board and membership meetings and submitted to N-MUSD.</p>	<ul style="list-style-type: none"> • Goal 2 College and Career Readiness: Action/service/expenditure was included for mentoring of School Community Facilitators. • Goal 4 Science, Technology, Engineering, Math (STEM): The N-MUSD Technology Plan, to be approved in June 2015, includes actions and services for technology upgrades and support at school sites.

Stakeholder Engagement

Involvement Process: LCAP	Impact on LCAP
<p>April 24-May 27, 2015 Newport-Mesa Federation of Teachers AFT 1794 (NMFT)</p> <p>Membership: NMFT is the teachers' union for the district.</p> <p>Process: Electronic communications were exchanged, since NMFT was unable to meet in person until June 9, 2015. NMFT leadership confirmed the themes of their input regarding state priorities that were included in the 2013-2014 LCAP.</p>	<ul style="list-style-type: none"> • All Goals: An online survey was added to address the recommendation to involve more stakeholders from throughout the community in the input process. • Goal 4 Science, Technology, Engineering, Math (STEM): Outcome measures and actions/services were added to address district-wide technology implementation plans, including technology needed for the Smarter Balanced (SBAC) tests. Outcome measures were also added to address the need for the development of common assessments for secondary math courses. • Goal 6 School Climate: More attendance outcomes were added to identify areas of needed attention to increase student attendance. Action/service items were added to fund Restorative Justice implementations and attendance/truancy programs. • Goal 7 Parent Involvement: Outcome measures and actions/services were added support participation of parents of special needs students.
Additional Stakeholders	
<p>April-May 2015 K-12 principals, teachers, and support staffs</p> <p>Contributors: These groups include the Superintendent's Classified Advisory Committee, the Certificated Advisory Council, and individual school site faculties and staffs.</p> <p>Process: In addition to stakeholder input forms filled out and submitted to N-MUSD after meetings, a draft of the 2015-16 LCAP and 2014-15 Annual Update were posted on the N-MUSD website in April 2015. A letter containing the website address and an email address for feedback was sent to all N-MUSD employees.</p>	<ul style="list-style-type: none"> • All Goals: Professional development actions/services/expenditures were refined to use the expertise of district teachers, and more math professional development was included. Funding for outside organizations that supply instructional programs was evaluated and adjustments made in actions/services/expenditures. • Goal 3 English Language Arts (ELA): N-MUSD added staff to support literacy and the acquisition of English by English Learners. Elementary ELA outcomes were adjusted to reflect more realistic possible achievements. New common assessments are being evaluated and baseline data collection plans formulated. • Goal 4 Science, Technology, Engineering, Math (STEM): N-MUSD has an N-MUSD Technology Plan, including hardware/software/ infrastructure needs and an implementation schedule. N-MUSD recognizes the need to

Stakeholder Engagement

Involvement Process: LCAP	Impact on LCAP
	<p>develop science, music, PE, and arts curricula and instructional strategies in all grades to support outcome measures in selected grades, and the district is currently working to refine programs in those fields. Elementary math outcomes were adjusted to reflect more realistic possible achievements. New common assessments are being evaluated and baseline data collection plans formulated.</p> <ul style="list-style-type: none"> • Goal 5 Other Courses (Broad Course of Study): PE curriculum development expenses for grades 1-6 were added. Foreign language and social science opportunities were increased. Visual and performing arts outcomes were added. Funding was added to support visual and performing arts (VAPA) needs. • Goal 6 School Climate: Support for PBIS implementations was included in the budget. Actions/services/expenditures were added to implement programs to deal with disruptive students and to increase attendance. • Goal 7 Parent Involvement: Outcome measures and actions/services/expenditures were included to focus on increasing parent involvement.
<p>April-May 2015 Online Survey</p> <p>Contributors: 444 parents, students, teachers, community members, school-site support staff, counselors, nurses, and district maintenance employees responded, as follows:</p> <ul style="list-style-type: none"> • Parents 49.9% • Students 3.6% • Teachers 33.3% • School site staff 8.8% • Community members 2.3% • Other 2.0% <p>The majority of respondents represented elementary schools at 54.4%,</p>	<ul style="list-style-type: none"> • N-MUSD Priorities: Initial response analysis confirmed the district's priorities of college/career readiness and STEM goals as the most important; the need to maintain support for School Community Facilitators at sites with the highest concentrations of families of English Learners; the expansion of visual and performing arts; and continued commitment to teacher professional development in 2015-2016, with an added focus on limiting the number of days away from the school site. Definitive response analysis will take place over the summer 2015 break to establish areas of growth and areas of challenge. • Goal 1 Signature Academies: Outcome measures were added to expand Signature Academies and to provide equitable access. • Goal 2 College and Career Readiness: Outcome measures were added to provide a complete picture of readiness, and career/technical

Stakeholder Engagement

Involvement Process: LCAP	Impact on LCAP
<p>followed by high schools at 26.8% and middle schools at 13.2%.</p> <p>Process: Responses involved the category of person taking the survey (parent, student, etc.); school level (elementary, middle, high); level of knowledge of the Local Control Funding Formula (LCFF) and N-MUSD funding mechanisms (none to highly knowledgeable); rating of importance of goals (1, 2, and 3); ethnic/racial identity (Asian, Hispanic, etc.); EL status (yes, no); foster parent status (yes, no); recipient of free or reduced price lunches (yes, no); suggestions for supporting student achievement; and identification of challenges to full participation of students in their educations. All answers were optional.</p>	<p>education options were expanded. School counselors will continue to supervise training on and use of Naviance career and college planning software.</p> <ul style="list-style-type: none"> • Goal 3 English Language Arts (ELA): Literacy and English Learner support specialists were added to the actions/services/ expenditures. • Goal 4 Science, Technology, Engineering, Math (STEM): Added outcome measures address needs for hardware, software, and support at all schools and equitable access to technology for all schools and students. • Goal 5 Other Courses (Broad Course of Study): Goal text and outcome measures were expanded to address the need for more access to a broader range of courses.
<p>January-May 2015 Parent organizations at school sites</p> <p>Contributors: Individuals and formal groups, including the Costa Mesa High School Arts Council foundation, PTAs/PFOs, and English Learner Advisory Committees (ELACs).</p> <p>Process: During meetings of the various groups, members filled out and submitted stakeholder input forms to the district.</p>	<ul style="list-style-type: none"> • All Goals: Formatting and content requests were incorporated into the LCAP appendices to help parents understand the goals. • Goal 1 Signature Academies: Signature Academy options were expanded to emphasize academic enrichment opportunities, and the name was changed from Flagship programs. • Goal 2 College and Career Readiness: Outcome measures were added for students following career pathways, with expanded opportunities. Outcome measures were also added to increase AP/IB enrollments. • Goal 4 Science, Technology, Engineering, Math (STEM): This goal and outcome measures were added to increase achievement in these fields. • Goal 5 Other Courses (Broad Course of Study): Increased visual and performing arts instruction was included in the goals, with actions/services/expenditures to support implementations. History consultants were retained. Actions/services expenditures for physical education include support for the K-6 PE program to increase grade 5 achievement. • Goal 7 Parent Involvement: Outcome measures and actions/services/expenditures were added to increase communication with parents and involvement of parents in promoting student

Stakeholder Engagement

Involvement Process: LCAP	Impact on LCAP
	attendance.
<p>April-May 2015 School Site Councils</p> <p>Membership: These groups, with one at every school, are composed of parents, teachers, other school staff, administrators, and students.</p> <p>Process: Members reviewed the 2014-2015 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP, as well as to make a list of implementation suggestions.</p>	<ul style="list-style-type: none"> • Goal 6 School Climate: Outcome measures and actions/services/ expenditures were added to expand and support Positive Behavior Interventions and Support (PBIS) and Restorative Justice programs to teach students to learn to take responsibility for their behaviors. • Goal 7 Parent Involvement: Actions/services/expenditures were included to increase communications with parents.

Stakeholder Engagement

Involvement Process: Annual Update	Impact on LCAP
Parent Advisory Groups	
<p>5/21/2015 District English Language Advisory Committee (DELAC)</p> <p>Membership: Parents of English Learner (EL), low-income, and special needs students, as well as EL students.</p> <p>Process Parents were divided in table groups. They observed a PowerPoint presentation to provide context for the LCAP and directions for reviewing the Annual Update portion of the LCAP. Each table focused on one groups of 4-5 goals.</p> <ul style="list-style-type: none"> • Roles were assigned: Facilitator, time keeper, recorder, reporter. • Tables took 15 minutes to review their goal and record strengths, questions, and suggestions. • Each table reported to the rest of the group. • Stakeholder input forms were collected. • The district collected the forms and used them as input for the LCAP, as well as to make a list of implementation suggestions. • The meeting ended with a review of the timelines through final approval of the LCAP at the June 23rd Board Meeting. 	<ul style="list-style-type: none"> • Facilities (goal 1): New facilities provide opportunities for students to become motivated and develop creative expression through participation in the arts. Arts opportunities were expanded in the 2015-2016 goals. • College/Career Readiness (goals 5, 30): Planning for college and career is an important goal, but parents need more training on the Naviance software program. This was added as an outcome measure in the 2015-2016 goals. • ELA Reading Foundational Skills K-2 (goal 10): K-2 reading needs to be more interesting, understandable, and successful for EL students. Additional reading specialists and professional development were added to 2015-2016 actions/services/ expenditures. • ELA Reading Comprehension and Fluency 3-6 (goal 11): Children reading below grade level need help. ELA goals, outcome measures, and actions/services/expenditures were expanded in the 2015-2016 goals. • Math 7-11 (goal 16): Students need improvement in math skills, and parents want to help. Additional outcome measures were added to the 2015-2016 goals, and the district is currently establishing new benchmarks for secondary math to provide a better picture of achievement. • Reclassification of EL Students (goal 21): Students need improved actions/services to help students become reclassified. The district is currently redefining its reclassification criteria. Improved actions/ services/expenditures are included in the 2015-2016 goals. • Parent Involvement (goals 28, 29, 31). Even with increased membership, more parents still need to be involved in their students' educations. Outcome measures to increase DELAC membership and participation in local site English Language Advisory Committees (ELACs) were added to 2015-2016 goals.

Stakeholder Engagement

Involvement Process: Annual Update	Impact on LCAP
<p>5/13/2015 Parent Advisory Council (PAC)</p> <p>Membership: This is an advisory group to the N-MUSD superintendent with members consisting of parents of a wide variety of types of students.</p> <p>Process: Members viewed a PowerPoint presentation to provide context for the LCAP and directions for reviewing the Annual Update portion of the LCAP. Members were then divided into table groups with assigned roles of facilitator, timekeeper, recorder, and reporter. Each table group reviewed their assigned 4-5 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP, as well as to make a list of implementation suggestions.</p>	<ul style="list-style-type: none"> • Strengths (goals 7, 8, 9, 18, 29). Advancement Via Individual Determination (AVID), Positive Behavior Interventions and Support (PBIS) and Restorative Justice programs, and music programs are successful and will be expanded under the 2015-2016 goals. • Academic Achievement (goals 8, 9, 10, 11, 12, 13, 14, 15, 16, 18, 20, 21). Funding for music instruments, and more funding for social science and foreign languages should have been included; such funding is included in the 2015-2016 goals. Some target percentages were unrealistic; they are changed in the new goals. Teachers need training, but parents suggested it should be done during non-teaching hours; professional development is being refined to scale back on teacher time out of class, but in order to meet the demands of implementing state standards, some professional development will still occur during the school day. • Parent Involvement (goals 28, 29, 31). More parents still need to be involved in their students' educations. New outcome measures for local sites were added to the 2015-2016 parent involvement goal.
<p>4/23/2015 Community Advisory Committee (CAC)</p> <p>Membership: This committee consists of parents of special education and foster students.</p> <p>Process: Members viewed a PowerPoint presentation to provide context for the LCAP and directions for reviewing the Annual Update portion of the LCAP. Members were then divided into table groups with assigned roles of facilitator, timekeeper, recorder, and reporter. Each table group reviewed their assigned 4-5 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP, as well as to make a list of implementation suggestions.</p>	<ul style="list-style-type: none"> • Parent Involvement (goals 28, 29, 31). Even with increased membership, more special needs parents still need to be involved in their students' educations. New outcome measures for CAC and local sites were added to the 2015-2016 parent involvement goal.

Stakeholder Engagement

Involvement Process: Annual Update	Impact on LCAP
<p>April-May 2015 K-12 principals, teachers, and support staffs</p> <p>Contributors: These groups include the Superintendent's Classified Advisory Committee, the Certificated Advisory Council, and individual school site faculties and staffs.</p> <p>Process: In addition to stakeholder input forms filled out and submitted to N-MUSD after meetings, a draft of the Annual Update was posted on the N-MUSD website in April 2015. A letter containing the website address and an email address for feedback was sent to all N-MUSD employees.</p>	<ul style="list-style-type: none"> • Strengths (goals 5, 7, 8, 10, 11, 12, 18, 29, 30). Use of Naviance career and college planning software; the English Language Arts (ELA) emphasis on comprehension, foundational skills, and fluency for elementary students; Positive Behavior Intervention and Support (PBIS) programs at elementary schools; and career pathways for high school students are successful programs that need to be expanded. These programs were included in expanded form in the new 2015-2016 goals, with additional outcome measures. • Broad Course of Study (goals 2, 3, 4, 20). More social science and foreign language classes, and more options for non-college-bound students are needed. Social science and foreign language classes are included, and career/technical education pathways are expanded under the new goals and outcome measures. • Arts Programs (goals 2, 3, 6, 20). The number of students involved in visual and performing arts (VAPA) disciplines other than music needs to increase. Providing increased staffing and dedicated arts instructional facilities need to be addressed to achieve goals that include arts instruction. These challenges are addressed in new goals and actions/services, particularly in the expansion of Signature Academies (formerly named Flagship programs). • Implementation of Standards (goal 3). Focus on teaching skills essential for advanced learning, and expect mastery of those skills. ELA and math curricula are undergoing refinement. • Professional Development (goals 3, 6, 10, 11, 12, 13, 14, 15, 16, 19, 17, 18, 20, 21, 22, 23). Training needs to accommodate varying individual and site needs, with more time for teachers to collaborate, compare, and mentor one another. Utilize the expert knowledge teachers already have to provide better and less expensive professional development. These are being considered as elements of refining professional development. • ELA and Math Achievement (goals 10, 11, 12, 13, 14). Elementary

Stakeholder Engagement

Involvement Process: Annual Update	Impact on LCAP
	<p>reading outcome measures are too ambitious and need to be adjusted. These are changed in the new 2015-2016 outcome measures.</p> <ul style="list-style-type: none"> • Science, Technology, Engineering and Math (STEM) Achievement (goal 19). Engineering/computer units need to be added to the elementary curriculum. New 2015-2016 goals add these programs, with additional outcome measures and actions/services. • Parent Involvement (goals 28, 29, 30, 31). More parents still need to be involved in their students' educations. New 2015-2016 goals include new outcome measures and actions/services/expenditures. • School Climate (goal 29). PBIS/Restorative Justice programs need clear strategies and consequences for dealing with very disruptive students. These are being developed.
<p>April-May 2015 Online Survey</p> <p>Contributors: 444 parents, students, teachers, community members, school-site support staff, counselors, nurses, and district maintenance employees responded, as follows:</p> <ul style="list-style-type: none"> • Parents 49.9% • Students 3.6% • Teachers 33.3% • School site staff 8.8% • Community members 2.3% • Other 2.0% <p>The majority of respondents represented elementary schools at 54.4%, followed by high schools at 26.8% and middle schools at 13.2%.</p> <p>Process: Response items included the category of person taking the survey (parent, student, etc.); school level (elementary, middle, high); level of knowledge of the Local Control Funding Formula (LCFF) and N-MUSD funding</p>	<ul style="list-style-type: none"> • Challenges to Student Achievement (all goals). Identified challenges informed the district of areas that still need attention and solutions, as well as improved implementations. Commonly cited topics include the stressful effects of poverty on children; equitable access to classes and technology; smaller class sizes; curriculum and instruction needs; clear consequences for disruptive behavior and bullying; inclusion of the arts; the important role of school counselors; parent involvement, with poverty and its attendant issues preventing parent involvement, while privileged parents are sometimes over-involved to the detriment of student achievement; increased teacher preparation time; and professional development. • Impact: The district recognizes the concerns cited in the survey and has incorporated outcome measures and actions/services/ expenditures into the new 2015-2016 goals to address all of these topics. After a complete analysis of responses takes place over the 2015 summer break, this data and other data available after June 2015 will be used to evaluate the effectiveness of actions and services.

Stakeholder Engagement

Involvement Process: Annual Update	Impact on LCAP
<p>mechanisms (none to highly knowledgeable); rating of importance of goals (1, 2, and 3); ethnic/racial identity (Asian, Hispanic, etc.); EL status (yes, no); foster parent status (yes, no); recipient of free or reduced price lunches (yes, no); suggestions for supporting student achievement; and identification of challenges to full participation of students in their educations. All answers were optional.</p>	
<p>January-May 2015 Parents at school sites</p> <p>Contributors: Individuals and formal groups, including the Costa Mesa High School Arts Council foundation, PTAs/PFOs, and English Learner Advisory Committees (ELACs).</p> <p>Process: In addition to stakeholder input forms filled out and submitted to N-MUSD after meetings, a draft of the Annual Update was posted on the N-MUSD website in April 2015. A letter containing the website address and an email address for feedback was sent to all N-MUSD families.</p>	<ul style="list-style-type: none"> • Strengths (all goals). The Summer Music Academy, using qualified K-6 music teachers, supplying transportation for music performance ensembles to district festivals and community events, the amount and range of professional development, and having high expectations for students are successes and need to be continued and/or expanded. This will be taken under consideration for future years. • Broad Course of Study (goals 2, 3, 6, 20). The number of students involved in a broad course of study, including all visual and performing arts (VAPA) disciplines, needs to increase. Providing increased staffing and dedicated arts instructional facilities need to be addressed to achieve goals that include arts instruction. These challenges are addressed in new 2015-2016 goals and actions/ services/expenditures. • STEM (goals 2, 3, 4, 5, 6, 7, 15, 16, 19). More emphasis needs to be placed on technology upgrades at school sites to support achievement in all disciplines. Students need to participate in science fairs, have more hands-on experiences during science lessons, and go on science field trips to experience science outside of a school setting. Special education students need to be included in STEM. STEM achievement needs to be increased. Technology upgrades and STEM curriculum needs are consolidated under a new 2015-2016 STEM goal to provide more concentrated emphasis and coordination. • Professional Development (goals 3, 6, 10, 11, 12, 13, 14, 15, 16, 19, 17, 18, 20, 21, 22, 23). Teachers spend too much time out of the classroom for professional development. This issue is being addressed as training is refined.

Stakeholder Engagement

Involvement Process: Annual Update	Impact on LCAP
	<ul style="list-style-type: none"> • Academic Achievement (goals 10, 11, 12, 13, 14, 15, 16, 18, 19, 20, 21, 22, 23, 24). Students need more recognition for achieving goals, including attendance and behavior goals. Enrichment for high-achieving students needs to be included, along with a current emphasis on remedial interventions for low-achieving students. Character education programs, expanding to more schools under new 2015-2016 goals, include student recognition. Newly instituted Signature Academies provide enrichment programs. • Parent Involvement (goals, 28, 29, 30, 31). Parents made implementation suggestions to increase parent support of academic achievement. Lists of suggestions will be distributed to those responsible for implementation of parent communication programs and processes.
<p>April-May 2015 School Site Councils</p> <p>Membership: These groups, with one at every school, are composed of parents, teachers, other school staff, administrators, and students.</p> <p>Process: Members reviewed the 2014-2015 goals and recorded strengths, questions, and suggestions on a stakeholder input form. The district collected the forms and used them as input for the LCAP, as well as to make a list of implementation suggestions.</p>	<ul style="list-style-type: none"> • Strengths (goals 2, 3, 10, 11, 12, 15, 28, 31). Using parent groups to communicate with parents and using professional consultant services to implement new standards and curricula are successful and should be continued/expanded. • Academic Achievement (goals 12, 14, 20, 22). All schools with struggling students should have a reading consultant/ interventionist. Literacy coaches, reading instructional specialists, and professional development in literacy were added to 2015-2016 goals. • Parent Involvement (goals 28, 29, 30, 31). Ask parents what they need in terms of information and communication methods. Introduce the use of smartphone apps, especially to communicate attendance issues. The online survey provided a wealth of ideas to improve parent communications, with common suggestions added to actions and services in the 2015-2016 LCAP.
Bargaining Units	

Stakeholder Engagement

Involvement Process: Annual Update	Impact on LCAP
<p>May 19, 2015 California Schools Employees Association (CSEA)</p> <p>Membership: CSEA is the union for classified employees (those district employees without teaching credentials)</p> <p>Process: Input was collected at executive board and membership meetings and submitted to N-MUSD.</p>	<ul style="list-style-type: none"> • Strengths (goals 8, 18, 29). Positive Behavior Intervention and Support (PBIS) programs at elementary schools, and music programs, including the Summer Music Academy, are successful programs that need to be expanded. These programs were included in expanded form in the new 2015-2016 goals, with additional outcome measures. • School Climate (goal 29): PBIS programs should be expanded more quickly to those schools without such programs. PBIS programs were expanded at a greater rate than the outcome measure rate.
<p>April 24-May 27, 2015 Newport-Mesa Federation of Teachers AFT 1794 (NMFT)</p> <p>Membership: NMFT is the teachers' union for the district.</p> <p>Process: Electronic communications were exchanged, since NMFT was unable to meet in person until June 9, 2015. NMFT leadership confirmed the themes of their input regarding state priorities that were included in the 2013-2014 LCAP.</p>	<ul style="list-style-type: none"> • Technology (goals 2, 3): Goals and expenditure items should address district-wide technology implementation plans, including technology needed for the Smarter Balanced (SBAC) tests. Technology needs were added to the new 2015-2016 goals. • Assessments (goals 10, 11, 12, 13, 14, 15, 16): Goals need to address the use of common assessments, including those for secondary math courses, to provide a clear picture of achievement. The district is working to develop valid common assessments, and new outcomes were added to the new goals. • Attendance (goals 25, 26): More emphasis still needs to be placed on student attendance. Additional outcome measures to provide a complete picture of student attendance were added to the new goals.

Goals, Actions, Expenditures, and Progress Indicators

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Goals, Actions, Expenditures, and Progress Indicators

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Goals, Actions, Expenditures, and Progress Indicators

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

Budget: Resource Code Key	
0000 – Unrestricted General Fund	4203 – Title III (Federal Funds)
0128 – Supplemental LCFF	6010 – After School Education and Safety Program
3010 – Title I (Federal Funds)	7405 – Common Core
3550 – Carl D. Perkins Career and Technical Education: Secondary	8150 – Routine Restricted Maintenance
	9010 – Local Donations

Goals, Actions, Expenditures, and Progress Indicators

GOAL: 1	Implementation of Signature Academies: The four K-12 school zones will offer academic and Visual and Performing Arts (VAPA) Signature Academy programs. <i>These programs will reflect unique aspects of each zone’s community and will offer extensions of current academic and VAPA programs. The Signature Academy programs will be expanded during the 2016-17 and 2017-18 school years to offer more courses and academy experiences, including the development of some exploratory opportunities for elementary and middle school students.</i>		Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : A (Academics), C (Creativity & Innovation)
Identified Need:	<ul style="list-style-type: none">● Increase students graduating college and career ready with Signature Academy recognitions: <i>Professional Learning Communities within each zone recognized a need for schools to increase the number of students graduating with a college and/or career emphasis as measured by students who receive diploma recognition, transcript acknowledgement of the Signature Academy course sequence, and other recognition specific to each zone.</i>● Engage students in uniquely rigorous, college-competitive programs: <i>Requirements identified through district-wide input for needed Signature Academy programs included offering rigorous academy and conservatory experiences, engaging students in one-of-a-kind learning experiences that accelerate their learning, creating partnerships with leading businesses and universities, providing students with a competitive advantage for admission to top universities, earning college credits while still in high school, and providing students with enriching and productive technical and career opportunities.</i>		
Goal Applies to:	Schools:	Costa Mesa: <ul style="list-style-type: none">● ACE - The Academy of Creative Expression - An Arts Conservatory● Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM) Estancia: <ul style="list-style-type: none">● Engineering and Design Academy● 2016/17- Bio-Medical and Animation Academies (Planning) Newport Harbor: <ul style="list-style-type: none">● IB - International Baccalaureate Corona del Mar: <ul style="list-style-type: none">● AGS - Academy of Global Studies● PAMA - Performing Arts and Multimedia	
Applicable Pupil Subgroups:		All, and low-income students, English Learners, and Foster Youth	

Goals, Actions, Expenditures, and Progress Indicators

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>A. Zone Offerings</p> <ul style="list-style-type: none"> Offer six Signature Academy programs during the 2015-2016 school year. <p>B. Culminating Experiences</p> <ul style="list-style-type: none"> By spring semester 2016 the number of grade 12 culminating experiences offered in each zone during the 2015-2016 school year will be added to the LCAP data system to use as a baseline for future growth <p>C. Exploratory Opportunities</p> <ul style="list-style-type: none"> Elementary: Offer three exploratory opportunities in the 2015-16 school year. Middle School: Offer four exploratory opportunities in the 2015-16 school year.
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Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A. Zone Offerings</p> <p>Costa Mesa:</p> <ul style="list-style-type: none"> ACE - The Academy of Creative Expression - An Arts Conservatory Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM) <p>Estancia:</p> <ul style="list-style-type: none"> Engineering and Design Academy 2016/17- Bio-Medical and Animation Academies (Planning) <p>Newport Harbor:</p> <ul style="list-style-type: none"> IB - International Baccalaureate <p>Corona del Mar:</p> <ul style="list-style-type: none"> AGS - Academy of Global Studies PAMA - Performing Arts and Multimedia 	<p>High Schools:</p> <p>Costa Mesa Corona del Mar Estancia Newport Harbor</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$115,000 (0000)</p>

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Exploratory Opportunities - Elementary Costa Mesa: <ul style="list-style-type: none"> College Park will offer a Mandarin dual immersion program Estancia <ul style="list-style-type: none"> Adams will offer the Modern Scholars Academy Newport Harbor: <ul style="list-style-type: none"> Whittier will offer a Spanish dual immersion program 	Elementary Schools: Adams College Park Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing; additional budgeted expenditures for dual immersion programs included in Goal 5)
C. Exploratory Opportunities - Middle Teacher release days to plan articulation between middle and high school programs, including, but not limited to: <ul style="list-style-type: none"> Corona del Mar – Global Studies: grades 5-8 and 9-12 Costa Mesa – Delta Program: grades 5-8 and 9-12 Estancia – Project Lead the Way: grades 5-8 and 9-12 Newport Harbor - IB Professional Development: grades 5-8 and 9-12 	Middle Schools: Corona del Mar MS Costa Mesa MS Ensign MS TeWinkle MS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (0000)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	A. Zone Offerings <ul style="list-style-type: none"> Offer seven Signature Academy programs during the 2016-17 school year. B. Culminating Experiences <ul style="list-style-type: none"> By June 2016 establish a target number of grade 12 culminating experiences offered in each zone during the 2016-2017 school year, based on the baseline 2015-2016 data. C. Exploratory Opportunities
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Goals, Actions, Expenditures, and Progress Indicators

	<ul style="list-style-type: none"> • Elementary: By June 2016 establish a target number of exploratory opportunities offered in each zone's elementary schools during the 2016-17 school year, based on the baseline 2015-16 data. • Middle School: By June 2016 establish a target number of exploratory opportunities offered in each zone's middle schools during the 2016-17 school year, based on the baseline 2015-16 data.
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Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Zone Offerings Costa Mesa: <ul style="list-style-type: none"> • ACE - The Academy of Creative Expression - An Arts Conservatory • Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM) Estancia: <ul style="list-style-type: none"> • Engineering and Design Academy • 2016/17- Bio-Medical and Animation Academies (Planning) Newport Harbor: <ul style="list-style-type: none"> • IB - International Baccalaureate Corona del Mar: <ul style="list-style-type: none"> • AGS - Academy of Global Studies • PAMA - Performing Arts and Multimedia 	High Schools: Costa Mesa Corona del Mar Estancia Newport Harbor	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$115,000 (0000)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Exploratory Opportunities - Elementary Costa Mesa: <ul style="list-style-type: none"> College Park will offer a Mandarin dual immersion program, K-1 Estancia <ul style="list-style-type: none"> Adams will offer the Modern Scholars Academy Newport Harbor: <ul style="list-style-type: none"> Whittier will offer a Spanish dual immersion program, K-1 	Elementary Schools: Adams College Park Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing; additional budgeted expenditures for dual immersion programs included in Goal 5)
C. Exploratory Opportunities - Middle Teacher release days to plan articulation between middle and high school programs, including, but not limited to: <ul style="list-style-type: none"> Corona del Mar – Global Studies: grades 5-8 and 9-12 Costa Mesa – Delta Program: grades 5-8 and 9-12 Estancia – Project Lead the Way: grades 5-8 and 9-12 Newport Harbor - IB Professional Development: grades 5-8 and 9-12 	Middle Schools: Corona del Mar MS Costa Mesa MS Ensign MS TeWinkle MS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (0000)

LCAP Year 3: 2017-18

Goals, Actions, Expenditures, and Progress Indicators

Expected Annual Measurable Outcomes:	<p>A. Zone Offerings</p> <ul style="list-style-type: none"> Offer seven Signature Academy programs during the 2017-18 school year. <p>B. Culminating Experiences</p> <ul style="list-style-type: none"> By June 2017 establish a target number of grade 12 culminating experiences offered in each zone during the 2017-2018 school year, based on the baseline and 2016-2017 data. <p>C. Exploratory Opportunities</p> <ul style="list-style-type: none"> Elementary: By June 2017 establish a target number of exploratory opportunities offered in each zone's elementary schools during the 2017-18 school year, based on the baseline and 2016-17 data. Middle School: By June 2017 establish a target number of exploratory opportunities offered in each zone's middle schools during the 2017-18 school year, based on the baseline and 2016-17 data.
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Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A. Zone Offerings</p> <p>Costa Mesa:</p> <ul style="list-style-type: none"> ACE - The Academy of Creative Expression - An Arts Conservatory Delta - Math, Science, Engineering Pathway; Science, Technology, Engineering, Math (STEM) <p>Estancia:</p> <ul style="list-style-type: none"> Engineering and Design Academy 2016/17- Bio-Medical and Animation Academies (Planning) <p>Newport Harbor:</p> <ul style="list-style-type: none"> IB - International Baccalaureate <p>Corona del Mar:</p> <ul style="list-style-type: none"> AGS - Academy of Global Studies PAMA - Performing Arts and Multimedia 	<p>High Schools:</p> <p>Costa Mesa Corona del Mar Estancia Newport Harbor</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$115,000 (0000)</p>

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C. Exploratory Opportunities - Elementary Costa Mesa: <ul style="list-style-type: none"> College Park will offer a Mandarin dual immersion program, K-2 Estancia <ul style="list-style-type: none"> Adams will offer the Modern Scholars Academy Newport Harbor: <ul style="list-style-type: none"> Whittier will offer a Spanish dual immersion program, K-2 	Elementary Schools: Adams College Park Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing; additional budgeted expenditures for dual immersion programs included in Goal 5)
C. Exploratory Opportunities - Middle Teacher release days to plan articulation between middle and high school programs, including, but not limited to: <ul style="list-style-type: none"> Corona del Mar – Global Studies: grades 5-8 and 9-12 Costa Mesa – Delta Program: grades 5-8 and 9-12 Estancia – Project Lead the Way: grades 5-8 and 9-12 Newport Harbor - IB Professional Development: grades 5-8 and 9-12 	Middle Schools: Corona del Mar MS Costa Mesa MS Ensign MS TeWinkle MS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (0000)

Goals, Actions, Expenditures, and Progress Indicators

GOAL: 2	College and Career Readiness: Prepare grades 6-12 students to succeed in college and careers.	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : A (Academics)
Identified Need :	<ul style="list-style-type: none"> • Student Plans for College and Career Goals: <i>Surveys indicated that 43% of students and 44% of parents disagreed with the statement that post-graduate options were communicated to them, including a lack of information about the college/career benefits of enrolling in AP/IB courses. In light of this information, as well as the implementation of curricula during the 2014-2015 school year that met the Common Core State Standards (CCSS) and University of California (UC)/California State University (CSU) a-g standards with their emphasis on college and career readiness, N-MUSD identified the need for each student to have a written plan with college and career goals.</i> • Parent Access to Student Plans for College and Career Goals: <i>Surveys also indicated a need for access for parents to the same college/career planning software students use and training for parents to be able to help their students in developing plans.</i> • Increase Enrollment in Career Technical Education Courses: <i>An analysis of California Longitudinal Pupil Achievement Data System (CALPADS) and Aeries data showed a low enrollment rate among students in technical and career preparation courses who, if enrolled, would benefit from developing career skills and plans.</i> • Increase CAHSEE Pass Rates for Unduplicated Count Students: <i>An analysis of CAHSEE pass rate data indicated that unduplicated students in 2012-13 scored 13 percentage points below all other students in ELA and 18 percentage points below in math. Data also indicated that increasing the pass rate is correlated with increased overall academic achievement, thus increasing college and career readiness.</i> 	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, and low-income students, English Learners, and Foster Youth

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>A. College Entrance Exams</p> <ul style="list-style-type: none"> • SAT/ACT: By fall 2015 establish a baseline number of high school students who have taken the SAT and/or ACT one or more times each school year. • PSAT: By June 2016 maintain at least the same participation of grades 8 and 10 students as the number of participants in 2014-2015. <p>B. Advanced Coursework</p> <ul style="list-style-type: none"> • AP/IB Enrollment: By June 2016 increase the number of comprehensive high school students who enroll in Advanced Placement/International Baccalaureate (AP/IB) courses by at least 6%, as measured by enrollment lists.
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Goals, Actions, Expenditures, and Progress Indicators

	<ul style="list-style-type: none"> • AP/IB Pass Rates: By June 2016 increase the number of students who meet the minimum passing score on the AP/IB tests by at least 5%, as measured by the California Department of Education (CDE). <p>C. Innovative Measures</p> <ul style="list-style-type: none"> • Seal of Biliteracy: By June 2016 increase the number of students who receive the California State Seal of Biliteracy from 124 to at least 150, as measured by the CDE. <p>D. Course-Taking Behavior</p> <ul style="list-style-type: none"> • University of California (UC) and California State University (CSU) A-G Completion: By June 2016 increase the percentage of graduating seniors who complete a-g subject requirements from 51.8% to at least 55%, as measured by the California Department of Education (CDE). • Career Technical Education/Regional Occupational Program (CTE/ROP) Participation: By June 2016 increase the CTE/ROP participation rate of students in comprehensive high schools by at least 20 percentage points, as measured by enrollment lists. • CTE Course Pathways: By June 2016 increase the percentage of students completing CTE course pathways by at least 3% , as measured by pathway completion lists. <p>E. Career Preparedness Assessments</p> <ul style="list-style-type: none"> • Career Survey: By June 2016 all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey, as measured by completion lists, as measured by completion lists. <p>F. College and Career Planning</p> <ul style="list-style-type: none"> • Academic Plans: By June 2016 every student in grades 6-12 will create a secondary academic plan focused on college and career goals, as measured by completion lists. • Number of Student Training Sessions: By June 2016 secondary guidance and counseling departments will provide at least one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs, as measured by school schedules. • Number of Parent Training Sessions: By June 2016 secondary guidance and counseling departments will provide at least two parent training sessions at each middle and high school on how to use Naviance software to support their students' college and career goals, as measured by school schedules. • Parent Logon Accounts: By June 2016 at least 75% of secondary school parents will have logon accounts for Naviance, as measured by the system administrator's account list. <p>G. CAHSEE Pass Rate (<i>if still administered</i>)</p> <ul style="list-style-type: none"> • By June 2016 grade 10 low-income, EL, and foster students, and students with disabilities will increase their California High School Exit Examination (CAHSEE) pass rates by a district average of at least 1.5 percentage points from the June 2015 rate, as measured by CDE. <p>H. Early Assessment Program (EAP) Pass Rate</p> <ul style="list-style-type: none"> • By spring 2016 administer EAP questions in conjunction with the grade 11 Smarter Balance Assessment Consortium (SBAC) summative assessment to establish baseline data.
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Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
College Readiness			
A. College Entrance Exams <ul style="list-style-type: none"> District reimbursement program for AP/IB test fees for qualifying low-income students 	Corona del Mar HS Costa Mesa HS Early College High School Estancia HS Newport Harbor HS	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$40,000 (0128)
A. College Entrance Exams <ul style="list-style-type: none"> District payment for PSAT for 8th and 10th grade students 	All secondary schools: 8 th and 10 th grade students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$32,000 (0000)
B. Advanced Coursework: <ul style="list-style-type: none"> AP/IB program district support for staffing, substitutes, supplies AP/IB program site support for staffing, substitutes, supplies 	All high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 (0000) \$25,000 (0000)
D. Course-Taking Behavior <ul style="list-style-type: none"> Advancement Via Individual Determination (AVID) district coordinator AVID dues and memberships AVID consultant to train coordinator 	All high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 (0000) \$17,425 (0000) \$6,300 (0000)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D. Course-Taking Behavior <ul style="list-style-type: none"> School-Wide Initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE 	All high schools, schoolwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$850,000 (0128)
D. Course-Taking Behavior <ul style="list-style-type: none"> CCSS site support: Embedded coaches from Innovate ED for trainer coaching CCSS site support: Embedded coaches, training, extra duty CCSS site support: Embedded coaches, substitutes 	All middle and high schools, schoolwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$67,500 \$32,353 (0128) \$35,147 (7405) \$15,000 \$7,190 (0128) \$7810 (7405) \$20,000 \$9586 (0128) \$10,414 (7405)
G. CAHSEE Pass Rate <i>(if still administered)</i> <ul style="list-style-type: none"> Instructional staff targeted to CAHSEE 	All high schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$114,892 (0128)
Career Readiness			

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D. Course-Taking Behavior <ul style="list-style-type: none"> CTE administration Project Lead the Way Coastline Regional Occupation Program classes 	All high schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$253,838 (0000) \$426,873 (9010) \$1,852,025 \$1,129,753 (0128) \$722,272 (0000)
C. Career Preparedness Assessments <ul style="list-style-type: none"> Career Survey: 6th grade teachers, 8th and 10th grade counselors will implement site level plans (developed in 2014-15) to ensure all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey. 	All elementary, middle, and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)
College and Career Readiness			
F. College and Career Planning <ul style="list-style-type: none"> Academic Plans: 6th grade teachers, and counselors for students grades 7-12 will provide time and ensure that every student in grades 6-12 creates a secondary academic plan focused on college and career goals. 	All elementary, middle, and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	<p>A. College Entrance Exams</p> <ul style="list-style-type: none"> • SAT/ACT: By fall 2016 establish a target for increasing the number of high school students who have taken the SAT and/or ACT one or more times each school year, based on the analysis of baseline data.

Goals, Actions, Expenditures, and Progress Indicators

B. Advanced Coursework

- **AP/IB Enrollment:** By June 2017 increase the number of comprehensive high school students who enroll in Advanced Placement/International Baccalaureate (AP/IB) courses by at least 7% from the baseline percentage (2014-15), as measured by enrollment lists.
- **AP/IB Pass Rates:** By June 2017 increase the number of students who meet the minimum passing score on the AP/IB tests by at least 6% from the baseline percentage, as measured by the CDE.

C. Innovative Measures

- **Seal of Biliteracy:** By June 2017 increase the number of students who receive the California State Seal of Biliteracy to at least 160, as measured by the CDE.

D. Course-Taking Behavior

- **University of California (UC) and California State University (CSU) A-G Completion:** By June 2017 increase the percentage of graduating seniors who complete a-g subject requirements to at least 58%, as measured by the CDE.
- **Career Course Pathways:** By June 2017 increase the percentage of students completing career course pathways by at least 2%, as measured by pathway completion lists.

E. Career Preparedness Assessments

- **Career Survey:** By June 2017 all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey, as measured by completion lists.

F. College and Career Planning

- **Academic Plans:** By June 2017 every student in grades 6-12 will create a secondary academic plan focused on college and career goals, as measured by completion lists.
- **Number of Student Training Sessions:** By June 2017 secondary guidance and counseling departments will provide at least one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs, as measured by school schedules.
- **Number of Parent Training Sessions:** By June 2017 secondary guidance and counseling departments will provide at least two parent training sessions at each middle and high school on how to use Naviance software to support their students' college and career goals, as measured by school schedules.
- **Parent Logon Accounts:** By June 2017 at least 75% of secondary school parents will have logon accounts for Naviance, as measured by the system administrator's account list.

G. CAHSEE Pass Rate

- By June 2017 grade 10 low-income, EL, and foster students, and students with disabilities will increase their California High School Exit Examination (CAHSEE) pass rates by a district average of at least 2.5 percentage points from the June 2015 rate, as measured by the CDE.

Goals, Actions, Expenditures, and Progress Indicators

H. Early Assessment Program (EAP) Pass Rate By June 2017 determine a target pass rate for increasing grade 11 pass rates based on spring 2015 baseline data.			
Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
College Readiness			
A. College Entrance Exams <ul style="list-style-type: none"> District reimbursement program for AP/IB test fees for qualifying low-income students 	Corona del Mar HS Costa Mesa HS Early College High School Estancia HS Newport Harbor HS	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$40,000 (0128)
A. College Entrance Exams <ul style="list-style-type: none"> District payment for PSAT for 8th and 10th grade students 	All secondary schools: 8 th and 10 th grade students	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$32,000 (0000)
B. Advanced Coursework: <ul style="list-style-type: none"> AP/IB program district support for staffing, substitutes, supplies AP/IB program site support for staffing, substitutes, supplies 	All high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 (0000) \$30,000 (0000)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D. Course-Taking Behavior <ul style="list-style-type: none"> Advancement Via Individual Determination (AVID) district coordinator AVID dues and memberships AVID consultant to continue to train coordinator 	All high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 (0000) \$17,425 (0000) \$6,300 (0000)
D. Course-Taking Behavior <ul style="list-style-type: none"> School-Wide Initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE 	All high schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$850,000 (0128)
D. Course-Taking Behavior <ul style="list-style-type: none"> CCSS site support: Embedded coaches from Innovate ED for trainer coaching CCSS site support: Embedded coaches, training, extra duty CCSS site support: Embedded coaches, substitutes 	All middle and high schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$67,500 \$32,353 (0128) \$35,147 (7405) \$15,000 \$7,190 (0128) \$7810 (7405) \$20,000 \$9586 (0128) \$10,414 (7405)
G. CAHSEE Pass Rate <i>(if still administered)</i> <ul style="list-style-type: none"> Instructional staff targeted to CAHSEE 	All high schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$115,000 (0128)
Career Readiness			

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D. Course-Taking Behavior <ul style="list-style-type: none"> CTE administration Project Lead the Way Coastline Regional Occupation Program classes 	All high schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$255,000 (0000) \$430,000 (9010) \$1,855,000 \$964,786 (0000) \$890,214 (0128)
I. Career Preparedness Assessments <ul style="list-style-type: none"> Career Survey: 6th grade teachers, 8th and 10th grade counselors will implement site level plans (developed in 2014-15) to ensure all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey. 	All elementary, middle, and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)
College and Career Readiness			
F. College and Career Planning <ul style="list-style-type: none"> Academic Plans: 6th grade teachers, and counselors for students grades 7-12 will provide time and ensure that every student in grades 6-12 creates a secondary academic plan focused on college and career goals. 	All elementary, middle, and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
F. College and Career Planning <ul style="list-style-type: none"> Student Trainings: Secondary guidance and counseling departments will provide at least 1 training session for each grade on multiple aspects of the college admissions experience to address currently identified needs. Parent Trainings: Secondary guidance and counseling departments will provide at least 2 parent training sessions per year at each middle and high school on how to use Naviance software to support their students' college and career goals. 	All middle and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in staffing) None (included in staffing)
F. College and Career Planning <ul style="list-style-type: none"> Counseling Services: Reduced counselor to student ratios. Secondary guidance and counseling departments will meet with students to discuss college, career, and academic plans. 	All middle and high schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,038,152 \$2,623,152(0000) \$415,000 (0128)
F. College and Career Planning <ul style="list-style-type: none"> Naviance software license fees and professional development Staff training for Naviance, including School Community Facilitators 	All middle and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$54,686 (0000)

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	A. College Entrance Exams <ul style="list-style-type: none"> SAT/ACT: By fall 2017 establish a target for increasing the number of high school students who have taken the SAT and/or ACT one or more times each school year, based on the analysis of baseline and 2016-17 data. B. Advanced Coursework
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Goals, Actions, Expenditures, and Progress Indicators

- **AP/IB Enrollment:** By June 2018 increase the number of comprehensive high school students who enroll in Advanced Placement/International Baccalaureate (AP/IB) courses by at least 8% from the baseline percentage (2014-2015), as measured by enrollment lists.
- **AP/IB Pass Rates:** By June 2018 increase the number of students who meet the minimum passing score on the AP/IB tests by at least 7% from the baseline percentage, as measured by the CDE.

C. Innovative Measures

- **Seal of Biliteracy:** By June 2018 increase the number of students who receive the California State Seal of Biliteracy to at least 170, as measured by the CDE.

D. Course-Taking Behavior

- **University of California (UC) and California State University (CSU) A-G Completion:** By June 2018 increase the percentage of graduating seniors who complete a-g subject requirements to at least 60%, as measured by the CDE.
- **Career Course Pathways:** By June 2018 increase the percentage of students completing career course pathways by at least 2%, as measured by pathway completion lists.

E. Career Preparedness Assessments

- **Career Survey:** By June 2018 all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey, as measured by completion lists.

F. College and Career Planning

- **Academic Plans:** By June 2018 every student in grades 6-12 will create a secondary academic plan focused on college and career goals, as measured by completion lists.
- **Number of Student Training Sessions:** By June 2018 secondary guidance and counseling departments will provide at least one training session for each grade on multiple aspects of the college admissions experience to address currently identified needs, as measured by school schedules.
- **Number of Parent Training Sessions:** By June 2018 secondary guidance and counseling departments will provide at least two parent training sessions at each middle and high school on how to use Naviance software to support their students' college and career goals, as measured by school schedules.
- **Parent Logon Accounts:** By June 2018 at least 75% of secondary school parents will have logon accounts for Naviance, as measured by the system administrator's account list.

G. CAHSEE Pass Rate (If still administered)

- By June 2018 grade 10 low-income, EL, and foster students, and students with disabilities will increase their California High School Exit Examination (CAHSEE) pass rates by a district average of at least 3.5 percentage points from the June 2015 rate, as measured by the CDE.

H. Early Assessment Program (EAP) Pass Rate

Goals, Actions, Expenditures, and Progress Indicators

- By spring 2018 determine a target pass rate based on 2016 baseline and 2016-17 data.

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
College and Career Readiness			
A. College Entrance Exams <ul style="list-style-type: none"> District reimbursement program for AP/IB test fees for qualifying low-income students 	Corona del Mar HS Costa Mesa HS Early College High School Estancia HS Newport Harbor HS	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$40,000 (0128)
A. College Entrance Exams <ul style="list-style-type: none"> District payment for PSAT for 8th and 10th grade students 	All secondary schools: 8 th and 10 th grade students	<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$32,000 (0000)
B. Advanced Coursework: <ul style="list-style-type: none"> AP/IB program district support for staffing, substitutes, supplies AP/IB program site support for staffing, substitutes, supplies 	All high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 (0000) \$35,000 (0000)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D. Course-Taking Behavior <ul style="list-style-type: none"> Advancement Via Individual Determination (AVID) district coordinator AVID dues and memberships AVID consultant to continue to train coordinator 	All high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,000 (0000) \$17,425 (0000) \$6,300 (0000)
D. Course-Taking Behavior <ul style="list-style-type: none"> School-Wide Initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE 	All high schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$850,000 (0128)
D. Course-Taking Behavior <ul style="list-style-type: none"> CCSS site support: Embedded coaches from Innovate ED for trainer coaching CCSS site support: Embedded coaches, training, extra duty CCSS site support: Embedded coaches, substitutes 	All middle and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$67,500 \$32,353 (0128) \$35,147 (7405) \$15,000 \$7,190 (0128) \$7810 (7405) \$20,000 \$9586 (0128) \$10,414 (7405)
G. CAHSEE Pass Rate (if still administered) <ul style="list-style-type: none"> Instructional staff targeted to CAHSEE 	All high schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$115,000 (0128)
Career Readiness			

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D. Course-Taking Behavior <ul style="list-style-type: none"> CTE administration Project Lead the Way Coastline Regional Occupation Program classes 	All high schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$255,000 (0000) \$430,000 (9010) \$1,855,000 \$964,786 (0000) \$890,214 (0128)
E. Career Preparedness Assessments <ul style="list-style-type: none"> Career Survey: 6th grade teachers, 8th and 10th grade counselors will implement site level plans (developed in 2014-15) to ensure all grade 6, 8, and 10 students will complete the Naviance (online career/college planning tool) career survey. 	All elementary, middle, and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)
College and Career Readiness			
F. College and Career Planning <ul style="list-style-type: none"> Academic Plans: 6th grade teachers, and counselors for students grades 7-12 will provide time and ensure that every student in grades 6-12 creates a secondary academic plan focused on college and career goals. 	All elementary, middle, and high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)

Last Revised: 06/04/2015

Goals, Actions, Expenditures, and Progress Indicators

GOAL: 3	ELA (English Language Arts): Increase the achievement of K-12 students in ELA.		Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : A (Academics)
Identified Need :		<ul style="list-style-type: none"> • Increase monitoring and intervention in fluency and phonics: <i>An analysis of CST, CORE Reading Assessment, and Renaissance Learning STAR Instructional Reading Level (IRL) data for K-1 students consistently indicated that fluency and phonics were the two foundational reading skills where the greatest number of students as a whole and in identified subgroups score below grade level. The district identified the need to increase student monitoring and intervention for these two skills, and identified new types of monitoring and instruction to increase student achievement in fluency and phonics.</i> • Raise achievement grades 2-6 in reading comprehension and fluency: <i>An analysis of 2013 STAR IRL data for students in grades 2-6 showed a decrease in reading comprehension and fluency for students as a whole and for nearly all identified subgroups in each grade, after inconsistent growth in years previous to 2013. The district identified the need to raise achievement in these skills, because these two particular skills correlate with success in other content areas.</i> • Increase reading comprehension and fluency for cohort of students grades 4-6 who are two+ years below grade level: <i>An analysis of STAR IRL and TOSCRF data showed that 17% of students in grades 4-6 scored two or more years below grade level in reading comprehension and fluency. These students need to become proficient to succeed in middle and high school.</i> • Focus on comprehension skills for underperforming students in grades 7-9: <i>An analysis of STAR IRL data showed that the lowest reading skills scores for students in grades 7-9 (the only grades tested) were for comprehension, affecting the ability of students to succeed in all of their courses. These comprehension scores were low in comparison to other language skills across all grades and subgroups tested.</i> • Focus intervention on students scoring below proficient in multiple assessments: <i>An analysis of CST data, district benchmark tests, and grades showed that secondary students who scored below proficient in ELA also tended to score below proficient in other courses due to their lack of sufficient reading and language skills. These students need to master language skills to succeed in all courses and to graduate.</i> • Increase EL reclassification rates: <i>An analysis of CELDT data, student grades, and previous reclassification rates indicated a need to continue the rise in the number of EL reclassifications in order to support the achievement of academic and performance goals for CCSS.</i> 	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All, including low-income students, ELs, foster youth, and students with disabilities, in ELA	

Goals, Actions, Expenditures, and Progress Indicators

LCAP Year 1: 2015-16

Expected Annual
Measurable
Outcomes:

- A. **Reading Foundational Skills K-1**
 - **Phonics and Fluency:** By June 2016 at least 60% of students in grades K-1 will demonstrate proficiency in phonological awareness (K only), phonics, and fluency, as measured by the DIBELS-Next assessment tool.
- B. **Reading Comprehension and Fluency 2-6**
 - **Initial Proficiency:** By June 2016 at least 66% of students in grades 2-6 will demonstrate proficiency in comprehension and fluency, as measured by STAR IRL for comprehension and DIBELS-Next for fluency.
- C. **Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level**
 - **Growth:** By June 2016 students in grades 4-6 who score 2 or more years below grade level in reading will show an average growth of at least 1.2 years, as measured by their Language! TOSCRF and/or STAR IRL scores.
- D. **Reading Comprehension 7-9**
 - **Proficiency:** By June 2016 at least 75% of students in grades 7-9 will demonstrate proficiency in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension or by enrollment in Honors/AP/IB courses.
- E. **ELA Benchmarks K-12**
 - **K-6:** By June 2016 increase the percentage of students demonstrating proficiency from the 2014-2015 baseline of 35% to at least 40%, as measured by scores on the trimester 2 RCD benchmarks.
 - **7-12:** By June 2016 develop a plan to administer universal benchmark tests for first and second semesters to begin establishment of baseline data so that targets may be set in future years.
- F. **ELA SBAC Assessments Grades 3-8, 11**
 - By fall 2015 establish baseline data based on 2014-15 results.
- G. **Reclassification of EL Students**
 - **Reclassification Rate:** By June 2016 establish a baseline reclassification rate of EL students as fluent in English (R-FEP) based on new district classification criteria, as measured by calculating the rate as the number of EL students who are reclassified divided by the number of EL students who are eligible for reclassification (converted to a percentage).
- H. **Language Proficiency**
 - **CELDT:** By June 2016 increase the percentage of EL students Making Annual Progress in Learning English from 64.3% to at least 65.3%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Curriculum Development			
General ELA <ul style="list-style-type: none"> Consulting on RCD model for K-6 CCSS units of study Substitutes for K-6 teachers receiving training Extra duty hours for K-6 teachers for curriculum development 	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$59,000 \$28,279 (0128) \$30,721 (7405) \$166,097 \$79,610 (0128) \$86,487 (7405) \$36,381 \$17,437 (0128) \$18,944 (7405)
Curriculum Development – Special Education <ul style="list-style-type: none"> Consulting on RCD model for K-6 CCSS units of study Substitutes for K-6 teachers receiving training K-6 ELA materials (Unique learning Systems) 	All elementary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Students with exceptional needs	None (included in general ELA \$59,000 above) \$18,000 \$8,627 (0128) \$9373 (7405) \$13,025 \$6,243 (0128) \$6,782 (7405)
ELA Materials <ul style="list-style-type: none"> K-6 ELA materials 	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$395,000 \$189,324 (0128) \$205,676 (7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELA Materials <ul style="list-style-type: none"> K-6 ELA writing materials 	Piloting: California Kaiser Lincoln Newport Coast Pomona Rea Implementing: Adams Andersen College Park Davis Eastbluff Killybrooke Mariners Newport El Newport Heights Paularino Sonora Victoria Wilson	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$45,000 \$21,569 (0128) \$23,431 (7405)
Professional Development			
General ELA <ul style="list-style-type: none"> Discovery Education professional development and subscriptions for all K-6 teachers Literacy Instructional Coaches/Specialists CCSS English RCD substitutes for professional training days, RCD team 	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$36,000 \$17,254 (0128) \$18,746 (7405) \$750,000 (3010) \$6,350 \$3,044 (0128) \$3306 (7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
General ELA <ul style="list-style-type: none"> Writing – Step up to Writing, Being a Writer 	Piloting: California Kaiser Lincoln Newport Coast Pomona Rea Implementing: Adams Andersen College Park Davis Eastbluff Killybrooke Mariners Newport El Newport Heights Paularino Sonora Victoria Wilson	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$30,000 \$14397 (0128) \$15,603 (7405)
General ELA <ul style="list-style-type: none"> ELA/ELD Frameworks for Principals and Teacher Leaders – UCI California Reading and Literature Project ELA/ELD Professional Learning Community for Principals and Teacher Leaders Certificated staff professional development, 2 days 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$18,900 \$9059 (0128) \$9841 (7405) \$14,000 \$6,710 (0128) \$7,290 (7405) \$1,226,376 \$638,574 (0000) \$587,802 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Foundational Reading <ul style="list-style-type: none"> SIPPS consultant services 332 substitute days for K-3 teachers for SIPPS training 	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,750 (0128) \$42,300 (0128)
Foundational Reading for Special Education <ul style="list-style-type: none"> SIPPS consultant services Substitute days for elementary and secondary teachers for SIPPS training 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities, Mild/Moderate</u>	\$14,500 (0128)
Intervention <ul style="list-style-type: none"> Language! consulting and consumable materials 	All elementary schools, students in grades 4-6 two or more years below grade level	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,600 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Secondary <ul style="list-style-type: none"> CCSS English substitutes for professional training days, ELA teachers CCSS English teacher extra duty hours CCSS English instructional supplies 	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$31,000 \$14,858 (0128) \$16,142 (7405) \$45,000 \$21,569 (0128) \$23,431 (7405) \$6,000 \$2,876 (0128) \$3,124 (7405)
English Learner Curriculum and Instruction			
<ul style="list-style-type: none"> English Language Learner Program staffing and CELDT testing EL Instructional Specialist ELA/ELD Framework and EL Strategies Training for Principals, Teacher Leaders, ELD and EL Coordinators and substitutes for teachers 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$425,000 (0128) \$125,000 (4203) \$67,200 (4203)
Intervention and remediation			
<ul style="list-style-type: none"> Instructional Intervention staffing Parent Involvement Intervention staffing and supplies 	Title I Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$530,000 (3010) \$97,000 (3012)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> After School Education and Safety Program (ASES) Summer Reading Academy (SRA) for grades 4-10 staffing Summer Reading Academy substitutes Summer Reading Academy instructional supplies Summer Reading Academy duplications Summer Reading Academy transportation 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,140,200 (6010) \$190,000 (0128) \$5,000 (0128) \$3,000 (0128) \$3,000 (0128) \$40,000 (0128)
School Site Support			
Site-directed services, including: <ul style="list-style-type: none"> Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$806,345 (0128) \$643,827 (3010/7405)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>A. Reading Foundational Skills K-1</p> <ul style="list-style-type: none"> Phonics and Fluency: By June 2017 at least 65% of K-1 students will demonstrate proficiency, as measured by DIBELS-Next. <p>B. Reading Comprehension and Fluency 2-6</p> <ul style="list-style-type: none"> Proficiency: By June 2017 at least 68% of students in grades 2-6 will demonstrate proficiency in comprehension and fluency (increase from projected 66%), as measured by STAR IRL for comprehension and DIBELS-Next for fluency. <p>C. Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level</p> <ul style="list-style-type: none"> Growth: By June 2017 students in grades 4-6 who score 2 or more years below grade level in reading will show an average growth of at least 1.2 years, as measured by their Language! TOSCRF and/or STAR IRL scores. <p>D. Reading Comprehension 7-9</p>
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Goals, Actions, Expenditures, and Progress Indicators

	<ul style="list-style-type: none"> • Proficiency: By June at least 75% of students in grades 7-9 will demonstrate proficiency in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension or by enrollment in Honors/AP/IB courses.
	<p>E. ELA Benchmarks K-12</p> <ul style="list-style-type: none"> • K-6: By June 2017 increase the percentage of students demonstrating proficiency from the 2014-2015 baseline of 35% to at least 42%, as measured by scores on the trimester 2 RCD benchmarks. • 7-12: By June 2017 begin administering universal benchmark tests to establish baseline data.
	<p>F. ELA SBAC Assessments Grades 3-8, 11</p> <ul style="list-style-type: none"> • By June 2017 increase the percentage of students demonstrating proficiency on ELA SBAC assessments based on an analysis of 2015-2016 growth compared to 2014-2015 results.
	<p>G. Reclassification of EL Students</p> <ul style="list-style-type: none"> • Reclassification Rate: By June 2017 analyze the baseline rate data and determine a target growth rate to achieve.
	<p>H. Language Proficiency</p> <ul style="list-style-type: none"> • CELDT: By June increase the percentage of EL students Making Annual Progress in Learning English from 65.3% to at least 67%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Curriculum Development			
General ELA <ul style="list-style-type: none"> • Consulting on RCD model for K-6 CCSS units of study • Substitutes for K-6 teachers receiving training • Extra duty hours for K-6 teachers for curriculum development 	All elementary schools, schoolwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$59,000 (0128/7405) \$166,097 (0128/7405) \$36,381 (0128/7405)
ELA Materials <ul style="list-style-type: none"> • K-6 ELA materials 	All elementary schools, schoolwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$395,000 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELA Materials <ul style="list-style-type: none"> K-6 ELA writing materials 	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (0128/7405)
Curriculum Development – Special Education <ul style="list-style-type: none"> Consulting on RCD model for K-6 CCSS units of study Substitutes for K-6 teachers receiving training K-6 ELA materials (Unique learning Systems) 	All elementary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Students with exceptional needs	None (included in general ELA \$59,000 above) \$18,000 (0128/7405) \$13,025 (0128/7405)
Professional Development			
General ELA <ul style="list-style-type: none"> ELA/ELD Professional Learning Community for Principals and Teacher Leaders – UCI California Reading and Literature Project, Year 2 Certificated staff professional development, 2 days 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (0128/7405) \$1,226,376 \$638,574 (0000) \$587,802 (0128)
<ul style="list-style-type: none"> Discovery Education professional development and subscriptions for all K-6 teachers Literacy Instructional Coaches/Specialists CCSS English RCD substitutes for professional training days, RCD team 	All elementary schools, schoolwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$36,000 (0128/7405) \$750,000 (3010) \$6,350 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Foundational Reading <ul style="list-style-type: none"> SIPPS consultant services substitute days for K-3 teachers for SIPPS training 	All elementary schools, schoolwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,750 (0128) \$42,300 (0128)
Foundational Reading for Special Education <ul style="list-style-type: none"> SIPPS consultant services Substitute days for elementary and secondary teachers for SIPPS training 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities, Mild/Moderate</u>	None (included with general education) \$14,500 (0128)
Foundational Reading and Intervention <ul style="list-style-type: none"> Language! consulting and consumable materials 	All elementary schools, students in grades 4-6 two or more years below grade level	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,600 (0128)
Secondary <ul style="list-style-type: none"> CCSS English substitutes for professional training days, ELA teachers CCSS English teacher extra duty hours CCSS English instructional supplies 	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$31,000 (0128/7405) \$45,000 (0128/7405) \$6,000 (0128/7405)
English Learner Curriculum and Instruction			

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> English Language Learner Program staffing and CELDT testing EL Instructional Specialist EL Assessment and Instructional Strategies Training for Principals, Teacher Leaders, ELD and EL Coordinators and substitutes for teachers 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$425,000 (0128) \$125,000 (4203) \$85,000 (4203)
Intervention and remediation			
<ul style="list-style-type: none"> Instructional Intervention staffing Parent Involvement Intervention staffing and supplies 	Title I Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$530,000 (3010) \$97,000 (3012)
<ul style="list-style-type: none"> After School Education and Safety Program (ASES) Summer Reading Academy (SRA) for grades 4-10 staffing Summer Reading Academy substitutes Summer Reading Academy instructional supplies Summer Reading Academy duplications Summer Reading Academy transportation 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,140,247 (6010) \$190,000 (0128) \$5,000 (0128) \$3,000 (0128) \$3,000 (0128) \$40,000 (0128)
School Site Support			

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Site-directed services, including: <ul style="list-style-type: none"> Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$806,345 (0128) \$643, 827 (3010/7405)

LCAP Year 3: 2017-18

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	<p>A. Reading Foundational Skills K-1</p> <ul style="list-style-type: none"> Phonics and Fluency: By June 2018 at least 67% of students in grades K-1 will demonstrate proficiency, as measured by DIBELS-Next Composite Scores. <p>B. Reading Comprehension and Fluency 2-6</p> <ul style="list-style-type: none"> Proficiency: By June 2018 at least 73% of students in grades 2-6 will demonstrate proficiency in comprehension and fluency (increase from projected 70%), as measured by STAR IRL for comprehension and DIBELS-Next for fluency. <p>C. Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level</p> <ul style="list-style-type: none"> Growth: By June 2018 students in grades 4-6 who score 2 or more years below grade level in reading will show an average growth of at least 1.2 years, as measured by their Language! TOSCRF and/or STAR IRL scores. <p>D. Reading Comprehension 7-9</p> <ul style="list-style-type: none"> Proficiency: By June 2018 at least 75% of students in grades 7-9 will demonstrate proficiency in grade-level comprehension and text understanding, as measured by STAR IRL for comprehension or by enrollment in Honors/AP/IB courses. <p>E. ELA Benchmarks K-12</p> <ul style="list-style-type: none"> K-6: By June 2018 increase the percentage of students demonstrating proficiency from the 2014-2015 baseline of 35% to at least 44%, as measured by scores on the trimester 2 RCD benchmarks. 7-12: By June 2018 establish a target growth rate based on baseline data. <p>F. ELA SBAC Assessments Grades 3-8, 11</p> <ul style="list-style-type: none"> By June 2018 increase the percentage of students demonstrating proficiency on ELA SBAC assessments based on an analysis of 2016-17 growth compared to 2015-2016 results. <p>G. Reclassification of EL Students</p> <ul style="list-style-type: none"> Reclassification Rate Target: By June 2018 determine a target growth rate to achieve, based on baseline and 2016-17 data. <p>H. Language Proficiency</p>

Goals, Actions, Expenditures, and Progress Indicators

- **CELDT:** By June 2018 increase the percentage of EL students Making Annual Progress in Learning English to at least 67.3%, as measured by Title III Annual Measurable Achievement Objective (AMAO) 1.

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Curriculum Development			
General ELA <ul style="list-style-type: none"> Consulting on RCD model for K-6 CCSS units of study Substitutes for K-6 teachers receiving training Extra duty hours for K-6 teachers for curriculum development 	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$32,000 (0128/7405) \$100,000 (0128/7405) \$17,000 (0128/7405)
ELA Materials <ul style="list-style-type: none"> K-6 ELA materials 	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$395,000 (0128/7405)
ELA Materials <ul style="list-style-type: none"> K-6 ELA writing materials 	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Special Education <ul style="list-style-type: none"> Consulting on RCD model for K-6 CCSS units of study Substitutes for K-6 teachers receiving training K-6 ELA materials (Unique learning Systems) 	All elementary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Students with exceptional needs	None (included with general education) \$18,000 (0128/7405) \$13,025 (0128/7405)
Professional Development			
General ELA <ul style="list-style-type: none"> ELA/ELD Professional Learning Community for Principals and Teacher Leaders – UCI California Reading and Literature Project Certificated staff professional development, 2 days 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$14,000 (0128/7405) \$1,226,376 \$638,574 (0000) \$587,802 (0128)
General ELA <ul style="list-style-type: none"> Discovery Education professional development and subscriptions for all K-6 teachers CCSS English RCD substitutes for professional training days, RCD team Literacy Instructional Coaches/Specialists 	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$36,000 (0128/7405) \$6,350 (0128/7405) \$750,000 (3010)
Foundational Reading <ul style="list-style-type: none"> SIPPS consultant services substitute days for K-3 teachers for SIPPS training 	All elementary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,750 (0128) \$42,300 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Foundational Reading for Special Education <ul style="list-style-type: none"> SIPPS consultant services Substitute days for elementary and secondary teachers for SIPPS training 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities, Mild/Moderate</u>	None (included in general education training) \$14,500 (0128)
Foundational Reading and Intervention <ul style="list-style-type: none"> Language! consulting and consumable materials 	All elementary schools, students in grades 4-6 two or more years below grade level	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$12,600 (0128)
Professional Development – Secondary <ul style="list-style-type: none"> CCSS English RCD substitutes for professional training days, ELA teachers CCSS English RCD extra duty hours CCSS English RCD instructional supplies 	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$31,000 (0128/7405) \$45,000 (0128/7405) \$6,000 (0128/7405)
English Learner Curriculum and Instruction			
<ul style="list-style-type: none"> English Language Learner Program staffing and CELDT testing EL Instructional Specialist EL Assessment and Instructional Strategies Training for Principals, Teacher Leaders, ELD and EL Coordinators and substitutes for teachers 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$425,000 (0128) \$125,000 (4203) \$45,000 (4203)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Intervention and remediation			
<ul style="list-style-type: none"> Instructional Intervention staffing Parent Involvement Intervention staffing and supplies 	Title I Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$530,000 (3010) \$97,000 (3012)
<ul style="list-style-type: none"> After School Education and Safety Program (ASES) Summer Reading Academy (SRA) for grades 4-10 staffing Summer Reading Academy substitutes Summer Reading Academy instructional supplies Summer Reading Academy duplications Summer Reading Academy transportation 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,140,247 (6010) \$190,000 (0128) \$5,000 (0128) \$3,000 (0128) \$3,000 (0128) \$40,000 (0128)
School Site Support			
Site-directed services, including: <ul style="list-style-type: none"> Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$806,345 (0128) \$643,827 (3010/7405)

Goals, Actions, Expenditures, and Progress Indicators

GOAL: 4	STEM (Science, Technology, Engineering, Math): Increase the achievement of K-12 students in science, technology, engineering, and math.	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : A (Academics)
Identified Need :	<ul style="list-style-type: none"> • Improve grade 5 science scores: <i>Administrators and teachers identified the need to address improved grade 5 science scores.</i> • Increase achievement in secondary science and technical courses. <i>With new state standards and 21st century careers that increasingly rely on scientific and technical knowledge, administrators, parents, teachers, and students identified the need to increase achievement in secondary science and technical courses.</i> • Assess site needs and review Technology Plans: <i>To enable full implementation of CCSS and a-g standards, the NMUSD Technology Plan required each school site identified needed infrastructure and hardware/software upgrades, as well as professional development plans for teachers to make maximum use of the technology.</i> • Identify and develop future STEM courses in Signature Academies: <i>As part of the implementation of Signature Academies, administrators and teachers continue to identify and develop future STEM courses.</i> • Establish baseline math data: <i>To ensure increased math proficiency to support increased academic achievement and college/career readiness, administrators and N-MUSD data technicians continue to develop baseline math data on which to judge needs for course and strategy refinements.</i> 	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All, including low-income, English Learner, and foster youth

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	A. Science 5/Engineering 3-6 <ul style="list-style-type: none"> • Science Proficiency: By June 2016 increase the percentage of students in grade 5 who score Proficient or Advanced on the Science CST (state test) to at least 76%, as measured by CDE. • Science Lab/Engineering Experiences: By June 2016 at least 80% of students in grades 3-6 will demonstrate proficiency in the engineering design process during science laboratory experiences, as measured by end-of-year report card grades. 	
	B. Technology/Computer Programming <ul style="list-style-type: none"> • Elementary: By June 2016 increase participation in student usage of Typing Club software from a baseline of 4,488 students in 2014-15. • Middle School: By June develop at least one exploratory opportunity to be offered in 2016-17, such as a course, unit of study, 	

Goals, Actions, Expenditures, and Progress Indicators

or field trip, for middle schools in each of the district's four zones.

- **High School Courses:** By June 2016 establish a baseline number of technology and computer programming course offerings in high school each of the district's zones.
- **District Technology Plan:** By June 2016 complete year 1 actions and services listed in the Actions and Services/ Technology section, page 65.
- **Technology Integration:** By June 2016 at least 60% of core subject (English Language Arts, Mathematics, Science, and Social Studies) teachers and students will incorporate technology resources on a daily basis to enhance student learning of curriculum aligned with Common Core State Standards in lesson design and delivery of instruction as measured by the District Annual Technology Use Survey.

C. Math

- **K-6 Benchmarks:** By June 2016 increase the percentage of students in grades K-6 demonstrating math proficiency from the 2014-2015 baseline of 44% to at least 50%, as measured by the second trimester benchmark Swun Math tests.
- **7-8 Benchmarks:** By June 2016 build and pilot benchmarks, with a target participation rate of at least 85%.
- **9-10 Benchmark Baseline:** By June 2016 establish baseline data that indicates math proficiency for grades 9-10 students.
- **3-8, 11 SBAC Math Assessments:** By fall 2015 establish baseline data from SBAC assessments for grades 3-8 and 11 and set targets based on 2014-2015 results.

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Science/Engineering			
District science program coordination	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$75,675 \$39,404 (0000) \$36,271 (0128)
K-6 instructional site staffing	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,469,952 \$765,404 (0000) \$704,548 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Site instructional materials	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$57,700 \$30,044 (0000) \$27,656 (0128)
Travel and conference	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,450 \$1,276 (0000) \$1,174 (0128)
Contract services	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,500 \$1,260 (0000) \$240 (0128)
Transportation for the Science Fair	All elementary schools, districtwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$700 (0128)
Consultants for professional development	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,000 \$521 (0000) \$479 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Software licenses, Renaissance Learning	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 \$760 (0000) \$240 (0128)
Summer science	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,085 (0000)
Summer science program staffing and materials	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$89,530 (0000)
CCSS Science consultants	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,500 \$1,302 (0000) \$1,198 (0128)
CCSS Science substitutes	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$30,000 \$15,621 (0000) \$14,379 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
CCSS Science extra duty	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$20,000 \$10,414 (0000) \$9,586(0128)
Technology			
Elementary: <ul style="list-style-type: none"> Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home Coding instruction 	All elementary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,000 (0000)
Middle: <ul style="list-style-type: none"> Robotics courses (TeWinkle MS) Delta Program (Costa Mesa MS) iPad Integration (Corona del Mar MS) Chromebook integration into units of study (Ensign MS) 	All middle schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)
High School: <ul style="list-style-type: none"> Technology/Computer courses 	All high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology Integration – by September 2015 <ul style="list-style-type: none"> Upgrade district email servers Upgrade all outdated district file and application servers to current hardware and OS standards Update all district computers to Office 2013 Develop and make available Office 2013 training to all interested staff. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$250,000 \$130,175 (0000) \$119,825 (0128)
Technology Integration – by June 2016: <ul style="list-style-type: none"> Wireless access point in every classroom Implement a district-wide unified cloud-based e-mail, calendar, and collaboration solution. Refresh 50% of outdated projectors in the classrooms Refresh 50% of outdated staff desktop and laptop computers. 100% student desktop computers will be current, supported models. Develop and deliver iPad as a Teacher Tool training to 100% of interested teachers. Develop and deliver Cloud Collaboration solution training to 100% of interested staff. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$750,000 \$390,525 (0000) \$359,475 (0128)
Technology Student Devices <ul style="list-style-type: none"> Purchase student devices: Chromebooks 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$250,000 (0128)
Math			

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Site-directed services, including: <ul style="list-style-type: none"> Intervention and remediation Field trips Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students 	All elementary schools, districtwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in total site allocations of \$1,625,138. See Goal 3, ELA, p. 49
Swun Math consultants to conduct professional development for K-6 teachers	All elementary schools. districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$313,000 \$150,021 (0128) \$162,979 (7405)
Substitutes for K-6 professional development and student work evaluation days	All elementary schools. districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$92,000 \$44,096 (0128) \$47,904 (7405)
Substitutes for K-6 monthly site visits	All elementary schools. districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$66,861 \$32,046 (0128) \$34,815 (7405)
Instructional supplies for K-6	All elementary schools. districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$52,250 \$25,043 (0128) \$27,207 (7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Duplications for K-6	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$160,000 \$76,688 (0128) \$83312 (7405)
CCSS Math: University of California Irvine (UCI) project professional development days	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$225,200 \$107,938 (0128) \$117,262 (7405)
CCSS Math: UCI project substitutes for training	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$65,000 \$31,155 (0128) \$33,845 (7405)
CCSS Math: UCI project extra duty hours	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 \$23,965 (0128) \$26,035 (7405)
CCSS Math: UCI project instructional supplies	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$6,500 \$3,115 (0128) \$3,385 (7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$75,600 \$36,235 (0128) \$39,365 (7405)
Substitutes for high school TESS professional development days	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,775 \$2,768 (0128) \$3,007(7405)

LCAP Year 2: 2016-17

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	<p>A. Science 5/Engineering 3-6</p> <ul style="list-style-type: none"> Science Proficiency: By June 2017 increase the percentage of Proficient/Advanced students to at least 80%, as measured by CDE. Science Lab/Engineering Experiences: By June of each 2017 at least 80% of students in grades 3-6 will demonstrate proficiency in the engineering design process during science laboratory experiences, as measured by end-of-year report card grades. <p>B. Technology/Computer Programming</p> <ul style="list-style-type: none"> Elementary: By June 2017 increase participation in student usage of Typing Club software from a baseline number of 4,488 students participating in 2014-2015. Middle School: By June 2017 add at least one exploratory opportunity, such as a course, unit of study, or field trip, for middle schools in each of the district's 4 zones. High School Courses: For the 2016-17 school year expand the offerings within each zone by at least 1 course section. District Technology Plan: By June 2017 complete year 2 actions and services listed in the Actions and Services/ Technology section, page 73. Technology: By June 2017, 70% of core subject (English Language Arts, Mathematics, Science, and Social Studies) teachers and students will incorporate technology resources on a daily basis to enhance student learning of curriculum aligned with

Goals, Actions, Expenditures, and Progress Indicators

	<p>Common Core State Standards in lesson design and delivery of instruction as measured by the District Annual Technology Use Survey.</p> <p>C. Math</p> <ul style="list-style-type: none"> • K-6 Benchmarks: By June 2017 at least 52% of students in grades K-6 will demonstrate proficiency on the third trimester benchmark Swun Math tests. (Increase from 44% proficient in 2014-15.) • 7-8 Benchmarks Baseline: By June 2017 establish baseline data that indicates math proficiency for grades 7-8. • 9-10 Benchmark Target: By June 2017 determine a target outcome for math proficiency, based on 2015-2016 baseline data. • 3-8, 11 SBAC Math Assessments: Establish baseline data and set targets based on 2014-15 results.
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Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Science/Engineering			
District science program coordination	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$75,675 (0000/0128)
K-6 instructional site staffing	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,469,952 (0000/0128)
Site instructional materials	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$57,700 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Travel and conference	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,450 (0000/0128)
Contract services	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,500 (0000/0128)
Transportation for the Science Fair	All elementary schools, districtwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$700 (0128)
Consultants for professional development	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,000 (0000/0128)
Software licenses, Renaissance Learning	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Summer science	All elementary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,085 (0000)
Summer science program staffing and materials	All elementary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$89,530 (0000)
CCSS Science consultants	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,500 (0000/0128)
CCSS Science substitutes	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$30,000 (0000/0128)
CCSS Science extra duty	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$20,000 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Technology			
Elementary: <ul style="list-style-type: none"> Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home Coding instruction 	All elementary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,000 (0000)
Middle: <ul style="list-style-type: none"> Subscriptions to Typing Club to provide access for 7th and 8th grade students to learn/practice keyboarding skills at school and home 	All middle schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 (0000)
Middle: <ul style="list-style-type: none"> Robotics courses (TeWinkle MS) Delta Program (Costa Mesa MS) iPad Integration (Corona del Mar MS) Chromebook integration into units of study (Ensign MS) 	All middle schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None
High School: <ul style="list-style-type: none"> Technology/Computer courses 	All high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
By June 2017: <ul style="list-style-type: none"> Internet bandwidth doubled to 2Gb/sec Wireless access points upgraded to 802.11ac (or better) in top 10% of areas with highest demand 100% of classroom projectors will be current, supported models. 100% of classroom teacher desktop and laptop computers will be current, supported models. Fully implemented 4 year refresh cycle for all student, teacher and staff desktop and laptop computers. Develop and deliver iPad as a Teacher Tool training to 100% of interested teachers. Develop and deliver iPad as a Student Tool and Classroom Management training to interested teachers. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,000,000 (0128)
Technology Student Devices <ul style="list-style-type: none"> Purchase student devices: Chromebooks 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$250,000 (0128)
Math			
Site-directed services, including: <ul style="list-style-type: none"> Intervention and remediation Field trips Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students	All elementary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in total site allocations of \$1,625,138. See Goal 3, ELA, p. 54)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Swun Math consultants to conduct professional development for K-6 teachers	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$100,000 (0128/7405)
Substitutes for K-6 professional development and student work evaluation days	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$45,000 (0128/7405)
Instructional supplies for K-6	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$52,250 (0128/7405)
Duplications for K-6	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$160,000 (0128/7405)
CCSS Math: University of California Irvine (UCI) project professional development days	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$150,000 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
CCSS Math: UCI project substitutes for training	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$65,000 (0128/7405)
CCSS Math: UCI project extra duty hours	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 (0128/7405)
CCSS Math: UCI project instructional supplies	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$6,500 (0128/7405)
Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$75,600 (0128/7405)
Substitutes for high school TESS professional development days	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,775 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

LCAP Year 3: 2017-18

Expected Annual
Measurable
Outcomes:

A. Science 5/Engineering 3-6

- **Science Proficiency:** By June 2016 increase the percentage of students in grade 5 who score Proficient or Advanced on the Science CST (state test) to at least 76%, as measured by CDE.
- **Continued Science Proficiency:** By June 2017 increase the percentage of Proficient/Advanced students to at least 80%, as measured by CDE.
- **Science Lab/Engineering Experiences:** By June of each year, 2016-2018, at least 80% of students in grades 3-6 will demonstrate proficiency in the engineering design process during science laboratory experiences, as measured by end-of-year report card grades.

B. Technology/Computer Programming

- **High School Courses:** By June 2016 establish a baseline number of technology and computer programming course offerings in high school each of the district's zones.
- **Elementary:** By June increase participation in student usage of Typing Club software from a baseline high of 4,488 students in 2014-15.
- **Middle School:** By June develop at least one exploratory opportunity to be offered in 2016-17, such as a course, unit of study, or field trip, for middle schools in each of the district's four zones.
- **District Technology Plan:** By June 2018 complete year 3 actions and services listed in the Actions and Services/ Technology section, page 80.
- **Technology:** By June 2018, 80% of core subject (English Language Arts, Mathematics, Science, and Social Studies) teachers and students will incorporate technology resources on a daily basis to enhance student learning of curriculum aligned with Common Core State Standards in lesson design and delivery of instruction as measured by the District Annual Technology Use Survey.

C. Math

- **K-6 Benchmarks:** By the end of the second Trimester each year, 2016-2018, at least 54% of students in grades K-6 will demonstrate proficiency on the third trimester benchmark Swun Math tests. (Increase from 44% proficient in 2014-15.)
- **7-10 Benchmarks:** By June 2018 increase math proficiency based on targets established in 2015-2016 baseline data.
- **3-8, 11 SBAC Math Assessments:** By fall 2018 determine a target outcome, based on baseline and 2017 data from SBAC assessments for grades 3-8 and 11..

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Science/Engineering			
District science program coordination	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$75,675 (0000/0128)
K-6 instructional site staffing	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,492,001 (0000/0128)
Site instructional materials	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$57,700 (0000/0128)
Travel and conference	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,450 (0000/0128)
Contract services	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,500 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Transportation for the Science Fair	All elementary schools, districtwide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$700 (0128)
Consultants for professional development	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,000 (0000/0128)
Software licenses, Renaissance Learning	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 (0000/0128)
Summer science	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,085 (0000/0128)
Summer science program staffing and materials	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$89,530 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
CCSS Science consultants	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,500 (0000/0128)
CCSS Science substitutes	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$30,000 (0000/0128)
CCSS Science extra duty	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$20,000 (0000/0128)
Technology			
Elementary: <ul style="list-style-type: none"> Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home Coding instruction 	All elementary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,000 (0000)
Middle: <ul style="list-style-type: none"> Subscriptions to Typing Club to provide access for 7th and 8th grade students to learn/practice keyboarding skills at school and home 	All middle schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 (0000)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Middle: <ul style="list-style-type: none"> Robotics courses (TeWinkle MS) Delta Program (Costa Mesa MS) iPad Integration (Corona del Mar MS) Chromebook integration into units of study (Ensign MS) 	All middle schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)
High School: <ul style="list-style-type: none"> Technology/Computer courses 	All high schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (included in daily staffing)
By June 2018: <ul style="list-style-type: none"> Wireless access points upgraded to 802.11ac (or better) in top 25% of areas with highest demand Develop and deliver iPad as a Student Tool and Classroom Management training to 80% of interested teachers. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500,000 (0000/0128)
Technology Student Devices <ul style="list-style-type: none"> Purchase student devices: Chromebooks 	All elementary and secondary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$250,000 (0128)
Math			
Site-directed services, including: <ul style="list-style-type: none"> Intervention and remediation Field trips Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students 	All elementary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in total site allocations of \$1,625,138. See Goal 3, ELA, p. 59)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Swun Math consultants to conduct professional development for K-6 teachers	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$313,000 (0128/7405)
Substitutes for K-6 professional development and student work evaluation days	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$92,000 (0128/7405)
Substitutes for K-6 monthly site visits	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$66,861 (0128/7405)
Instructional supplies for K-6	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$52,250 (0128/7405)
Duplications for K-6	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$160,000 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
CCSS Math: University of California Irvine (UCI) project professional development days	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$150,000 (0128/7405)
CCSS Math: UCI project substitutes for training	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$65,000 (0128/7405)
CCSS Math: UCI project extra duty hours	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,000 (0128/7405)
CCSS Math: UCI project instructional supplies	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$6,500 (0128/7405)
Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$75,600 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Substitutes for high school TESS professional development days	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,775 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

GOAL: 5	Other Courses (Broad Course of Study): Increase and support academic achievement of students in social science, foreign language, music, and physical education.	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : A (Academics) , C (Creativity and Innovation)				
Identified Need :	<ul style="list-style-type: none"> Connect History to CCSS: <i>In response to changed expectations under Common Core and in order to support literacy standards, the Curriculum Committee identified a need to promote the guaranteed and viable history/social science. Curriculum.</i> Supplement foreign language instruction to support academic acquisition. <ul style="list-style-type: none"> Mandarin: <i>Mandarin language instruction is offered at Costa Mesa High School in grades 7-12; in order to expand and provide additional rigor to students in the program, there is a need to establish and grow cohorts of elementary students who will have the requisite language skills. supplemental foreign language to support academic acquisition</i> Spanish: <i>The International Baccalaureate program is offered at Newport Harbor High School in grades 11-12; in order to expand and provide additional rigor to students in the program, there is a need to establish and grow cohorts of elementary students who will have the requisite language skills.</i> Support music programs. <i>In support of the achievement of the district's Creativity and Innovation goal, as well as to enhance VAPA activities in CCSS units of study, N-MUSD recognized a need to ensure that all elementary students receive more intensive instruction in both vocal and instrumental music literacy skills. Further, more secondary students need to continue receiving music instruction.</i> Music Enrollment: <i>An analysis of enrollment in music courses showed that only 20% of elementary students continued studying music in middle school, and this percentage remains static.</i> Unduplicated Enrollment: <i>In 2012-2013 unduplicated students enrolled at a rate approximately twice as great as all other students (33% versus 17%); this rate needs to continue to increase.</i> Support visual and performing arts to help students meet college admission a-g requirements. Increase number of students in the Healthy Fitness Zone. <i>State physical fitness test scores showed the lowest achievements for grades 5, 7, and 9 in body composition and aerobic capacity, with more than one in four students scoring below the healthy fitness zone. Because these areas are the two most important indicators of overall health, increasing the number of students in the healthy fitness zone can decrease the potential for future health problems and support more consistent school attendance and participation in learning activities.</i> 					
Goal Applies to:	<table style="width: 100%; border: none;"> <tr> <td style="border: none;">Schools:</td> <td style="border: none;">All</td> </tr> <tr> <td style="border: none;">Applicable Pupil Subgroups:</td> <td style="border: none;">All, including low-income, English Learner, and foster youth</td> </tr> </table>		Schools:	All	Applicable Pupil Subgroups:	All, including low-income, English Learner, and foster youth
Schools:	All					
Applicable Pupil Subgroups:	All, including low-income, English Learner, and foster youth					

Goals, Actions, Expenditures, and Progress Indicators

LCAP Year 1: 2015-16

Expected Annual
Measurable
Outcomes:

A. Social Science

- By June 2016 develop a plan to administer universal benchmark tests for first and second semesters to begin establishment of baseline data so that targets may be set in future years.

B. Foreign Language

- Elementary Foreign Language Classes:** During the 2015-16 school year establish two kindergarten dual immersion classes: Mandarin program at College Park and Spanish program at Whittier.
- Enrollment:** During the 2015-16 school year maintain enrollment of at least 25 students per class, as measured by class rosters.

D. Music

- Access to K-6 Music Classes:** During the 2015-2016 school year maintain the number of students participating in performance ensembles at the same level as 2014-2015 participation, as measured by enrollment rosters.
- Access to 7-8 Music Classes:** During the 2015-2016 school year maintain at least the same number of students enrolled in middle school music programs as enrolled in fall 2014, as measured by enrollment rosters.
- Access to 9-12 Music Classes:** During the 2015-2016 school year maintain at least the same number of students enrolled in high school music programs as enrolled in fall 2014, as measured by enrollment rosters.

E. Visual and Performing Arts

- Enrollment.** By June 2016 maintain an enrollment in grades 9-12 of at least the same number of students enrolled in the baseline year, 2014-2015, as measured by enrollment rosters.

F. Physical Education Grades 5, 7, 9

- Body Composition:** By June 2016 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year body composition test from 71.5% to at least 73%.
- Aerobic Capacity:** By June 2016 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year aerobic capacity test from 81.2% to at least 83%.

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Social Science			
EL Strategies Training for secondary History/Social Science teachers- UCI California Reading and Literature Project	All secondary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	\$35,000 (4203)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
CCSS History consultants	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 \$28,758 (0128) (7405)
CCSS History substitutes	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$27,000 \$12,941 (0128) (7405)
CCSS History extra duty	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$18,000 \$8,627 (0128) (7405)
CCSS embedded coaches for ELA MESH support: <ul style="list-style-type: none"> • 6.2 FTE at sites • 2.8 FTE district • 3.2 FTE district in 2014-15 and 2015-16 	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,389,165 \$665,827 (0128) \$723,338 (7405)
Foreign Language			
Kindergarten Program Coordination <ul style="list-style-type: none"> • Publicize program in community 	College Park,	<input checked="" type="checkbox"/> ALL OR:	\$1,500 (0000)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Release time for application review committee Parent notification of acceptance to program 	Whittier	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Professional Development for Teachers: <ul style="list-style-type: none"> language acquisition accessing CCSS in another language 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$13,400 (0000)
Assessment and Reporting <ul style="list-style-type: none"> Release time to develop CCSS aligned assessments in foreign language 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,975 (0000)
Parent Involvement <ul style="list-style-type: none"> Training for parents to provide academic supports at home 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$600 (0000)
Planning for 2016-17 First Grade Cohort <ul style="list-style-type: none"> District support for curriculum, instruction, assessment, and recruiting teachers 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None (0000)
Music			

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
SmartMusic memberships	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$791 (0000) \$379 (0128)
Materials and supplies K-6	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$17,884 (0000/ \$8,572 (0128)
Transportation for district festivals, community performances	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (0000) \$7,190 (0128)
District festivals, community performance events	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,600 (0000) \$1,725 (0128)
Summer Music Academy	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$44,440 (0000)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract services	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,000 (0000) \$5,751 (0128)
K-6 instructional staffing	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,676,441 (0000) \$803,518 (0128)
Visual and Performing Arts			
Secondary CCSS VAPA consultants	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 \$959 (0128) (7405)
Secondary CCSS VAPA substitutes	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 \$47,93 (0128) (7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Secondary CCSS VAPA extra duty	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 \$4,793 (0128) \$5,207(7405)
MESH – Release time to connect curriculum and instructional relationship between VAPA and CCSS	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 \$2,397 (0128) \$2,603 (7405)
VAPA Coordination	All students at all elementary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,500 (7405)
Physical Education			
K-6 equipment	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,600 \$6,040(0000) \$5,560 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Consultant (Orange County Department of Education director)	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 \$5,207 (0000) \$4,793 (0128)
K-6 instructional staffing	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$865,000 \$450,405 (0000) \$414,595 (0128)
Training conference	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 \$230 (0000) \$270 (0128)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	A. Social Science <ul style="list-style-type: none"> By June 2017 establish baseline data so that targets may be set for future years.
	B. Foreign Language <ul style="list-style-type: none"> Elementary Foreign Language Classes: During the 2016-17 school year expand dual immersion classes to include kindergarten and first grade in the Mandarin program at College Park and the Spanish program at Whittier, as measured by class schedules. Enrollment: During the 2016-17 school year maintain enrollment of at least 25 students per class, as measured by class rosters.
	C. Music <ul style="list-style-type: none"> Access to K-6 Music Classes: During the 2016-17 school year maintain the number of students participating in performance

Goals, Actions, Expenditures, and Progress Indicators

	<p>ensembles at the same level as 2014-2015 participation, as measured by enrollment rosters.</p> <ul style="list-style-type: none"> • Access to 7-8 Music Classes: During the 2016-17 school year maintain at least the same number of students enrolled in middle school music programs as enrolled in fall 2014, as measured by enrollment rosters. • Access to 9-12 Music Classes: During the 2016-17 school year maintain at least the same number of students enrolled in high school music programs as enrolled in fall 2014, as measured by enrollment rosters. <p>D. Visual and Performing Arts</p> <ul style="list-style-type: none"> • Enrollment. By June 2017 maintain an enrollment in grades 9-12 of at least the same number of students enrolled in the baseline year, 2014-2015, as measured by enrollment rosters. <p>E. Physical Education Grades 5, 7, 9</p> <ul style="list-style-type: none"> • Body Composition: By June 2017 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year body composition test to at least 75%. • Aerobic Capacity: By June 2017 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year aerobic capacity test to at least 85%.
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Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Social Science			
EL Strategies Training for secondary History/Social Science teachers- UCI California Reading and Literature Project, Year 2	All secondary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$35,000 (4203)
CCSS History consultants	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 (0128/7405)
CCSS History substitutes	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$27,000 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
CCSS History extra duty	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$18,000 (0128/7405)
CCSS embedded coaches for ELA MESH support: <ul style="list-style-type: none"> • 6.2 FTE at sites • 2.8 FTE district • 3.2 FTE district in 2014-15 and 2015-16 	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,389,165 \$665,827 (0128) \$723,338 (7405)
Foreign Language			
Kindergarten and First Grade Program Coordination <ul style="list-style-type: none"> • Publicize program in community • Release time for application review committee • Parent notification of acceptance to program 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,500 (0000)
Professional Development for Teachers: <ul style="list-style-type: none"> • language acquisition • accessing CCSS in another language 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,400 (0000)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Assessment and Reporting <ul style="list-style-type: none"> Release time to develop CCSS aligned assessments in foreign language 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$13,975 (0000)
Parent Involvement <ul style="list-style-type: none"> Training for parents to provide academic supports at home 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1200 (0000)
Planning for 2016-17 Second Grade Cohort <ul style="list-style-type: none"> District support for curriculum, instruction, assessment, and recruiting teachers 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None
Music			
SmartMusic memberships	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$791 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Materials and supplies K-6	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$17,884 (0000/0128)
Transportation for district festivals, community performances	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (0000/0128)
District festivals, community performance events	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,600 (0000/0128)
Summer Music Academy	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$44,440 (0000)
Contract services	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,000 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K-6 instructional staffing	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,676,441 (0000/0128)
Visual and Performing Arts			
Secondary CCSS VAPA consultants	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 (0128/7405)
Secondary CCSS VAPA substitutes	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (0128/7405)
Secondary CCSS VAPA extra duty	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
MESH – Release time to connect curriculum and instructional relationship between VAPA and CCSS	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (0128/7405)
VAPA Coordination	All students at all elementary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,500 (7405)
Physical Education			
K-6 equipment	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,600 (0000/0128)
Consultant (Orange County Department of Education director)	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K-6 instructional staffing	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$865,000 (0000/0128)
Training conference	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 (0000/0128)

LCAP Year 3: 2017-18

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	<p>A. Social Science</p> <ul style="list-style-type: none"> By June 2018 establish a target based on baseline data. <p>B. Foreign Language</p> <ul style="list-style-type: none"> Elementary Foreign Language Classes: During the 2017-18 school year expand dual immersion classes to include kindergarten, first, and second grades in the Mandarin program at College Park and the Spanish program at Whittier, as measured by class schedules. Enrollment: During the 2017-18 school year maintain enrollment of at least 25 students per class, as measured by enrollment rosters. <p>C. Music</p> <ul style="list-style-type: none"> Access to K-6 Music Classes: During the 2017-18 school year maintain the number of students participating in performance ensembles at the same level as 2014-15 participation, as measured by enrollment rosters. Access to 7-8 Music Classes: During the 2017-18 school year maintain at least the same number of students enrolled in middle school music programs as enrolled in fall 2014, as measured by enrollment rosters. Access to 9-12 Music Classes: During the 2017-18 school year maintain at least the same number of students enrolled in high school music programs as enrolled in fall 2014, as measured by enrollment rosters.

Goals, Actions, Expenditures, and Progress Indicators

	<p>D. Visual and Performing Arts</p> <ul style="list-style-type: none"> Enrollment. By June 2018 maintain an enrollment in grades 9-12 of at least the same number of students enrolled in the baseline year, 2014-15, as measured by enrollment rosters. <p>E. Physical Education Grades 5, 7, 9</p> <ul style="list-style-type: none"> Body Composition: By June 2018 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year body composition test to at least 75%. Aerobic Capacity: By June 2018 increase the percentage of students in grades 5, 7, and 9 who pass the end-of-year aerobic capacity test to at least 85%.
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Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Social Science			
EL Strategies Training for secondary History/Social Science teachers- UCI California Reading and Literature Project, Year 3	All secondary schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$35,000 (4203)
CCSS History consultants	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 (0128/7405)
CCSS History substitutes	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$27,000 (0128/7405)
CCSS History extra duty	All secondary	<input checked="" type="checkbox"/> ALL OR:	\$18,000 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	schools, districtwide	<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
CCSS embedded coaches for ELA MESH support: <ul style="list-style-type: none"> • 6.2 FTE at sites • 2.8 FTE district • 3.2 FTE district in 2014-15 and 2015-16 	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$746,000 (0128/7405)
Foreign Language			
Program Coordination – Grades K-2 <ul style="list-style-type: none"> • Publicize program in community • Release time for application review committee • Parent notification of acceptance to program 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,500 (0000)
Professional Development for Teachers: <ul style="list-style-type: none"> • language acquisition • accessing CCSS in another language 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$18,500 (0000)
Assessment and Reporting <ul style="list-style-type: none"> • Release time to develop CCSS aligned assessments in foreign language 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,975 (0000)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent Involvement <ul style="list-style-type: none"> Training for parents to provide academic supports at home 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2000 (0000)
Planning for 2016-17 Third Grade Cohort <ul style="list-style-type: none"> District support for curriculum, instruction, assessment, and recruiting teachers 	College Park, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None
Music			
SmartMusic memberships	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$791 (0000/0128)
Materials and supplies K-6	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$17,884 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Transportation for district festivals, community performances	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$15,000 (0000/0128)
District festivals, community performance events	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,600 (0000/0128)
Summer Music Academy	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$44,440 (0000/0128)
Contract services	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$12,000 (0000/0128)
K-6 instructional staffing	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,676,441 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Visual and Performing Arts			
Secondary CCSS VAPA consultants	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,000 (0128/7405)
Secondary CCSS VAPA substitutes	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (0128/7405)
Secondary CCSS VAPA extra duty	All secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (0128/7405)
MESH – Release time to connect curriculum and instructional relationship between VAPA and CCSS	All secondary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,000 (0128/7405)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
VAPA Coordination	All students at all elementary schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,500 (0000)
Physical Education			
K-6 equipment	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,600 (0000/0128)
Consultant (Orange County Department of Education director)	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (0000/0128)
K-6 instructional staffing	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$865,000 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Training conference	All elementary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$500 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

GOAL: 6	6. School Climate and Student Engagement: To support academic achievement of all students, complete implementation of character education programs, increase attendance, and decrease the number of suspensions.	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : B (Behavior)
Identified Need :	<ul style="list-style-type: none"> • Increase positive behavior/Reduce disruptive behavior. <i>Data analysis indicated that district schools that have already implemented the research-based PBIS program model have reduced instances of behavior that disrupt learning, including bullying.</i> • Increase attendance. <i>After analyzing attendance data, principals at 13 out of 21 elementary schools reported attendance problems as a barrier to learning in their SPSAs.</i> • Reduce tardiness rate. <i>An analysis of attendance data showed a level of tardiness that impacted student achievement, especially for low-achieving subgroups. Unduplicated students in grades 7-11 had a rate of tardiness ranging from 24.7% to 107% greater than all other students in 2012-2013. By grade 12, all student groups showed roughly equal rates of tardiness. Reducing the tardiness rate, especially of unduplicated students, would support overall increased academic achievement.</i> • Reduce suspension rate for unduplicated count students. <i>While N-MUSD's suspension rate is low (2.1) in comparison to state (4.4) and county (2.8) rates, suspensions affect the academic achievement of suspended students. Reducing suspensions supports the ability of N-MUSD to reach academic achievement goals. An analysis of the district's suspension data showed a decrease in the suspension rate between 2011-2012 and 2012-2013 of 61.6%. However, unduplicated students (a subgroup including low-income, EL, and foster youth students) had a far higher suspension rate than other students, with a rate 126.5% higher than other students in 2012-2013</i> • Decrease absences due to illness. <i>There are a disproportionate number of absences due to illness in schools with higher concentrations of unduplicated pupils.</i> 	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All, low income, English Learner, foster youth	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>A. Character Education K-12</p> <ul style="list-style-type: none"> • Elementary Schools: By June 2016 increase the number of elementary schools implementing Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models by at least two schools, compared to June 2015. <p>B. Attendance K-12</p> <ul style="list-style-type: none"> • Attendance Rate. By June 2016 increase the attendance rate from 95.7% to 96%, as measured by attendance records. • Chronic Absenteeism Rate: By June 2016 reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 10%.
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Goals, Actions, Expenditures, and Progress Indicators

	<p>C. Attendance K-6</p> <ul style="list-style-type: none"> • All-Day Unexcused Absences: By June 2016 decrease the percentage of unexcused all-day absences of K-6 students by at least 1.5% from the baseline rate, as measured by attendance records. • 30-Minute Tardies: By June 2016 decrease the percentage of 30-minute tardies of K-6 students by at least 1.5% from the baseline rate, as measured by attendance records. <p>D. Attendance 7-12</p> <ul style="list-style-type: none"> • Single-Period Unexcused Absences: By June 2016 decrease the percentage of single-period unexcused absences of students in grades 7-12 by at least 1.5% from the baseline rate, as measured by attendance records. • Full-Day Unexcused Absences: By June 2016 decrease the percentage of full-day unexcused absences of students in grades 7-12 by at least 1.5% from the baseline rate, as measured by attendance records. <p>E. Suspensions K-12</p> <ul style="list-style-type: none"> • By June 2016 maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE). <p>F. Expulsion Rate</p> <ul style="list-style-type: none"> • By June 2016 maintain an expulsion rate of 0.0%, as measured by the CDE. <p>G. Graduation and Dropout Rates 7-12</p> <ul style="list-style-type: none"> • Dropouts: By June 2016 decrease the percentage of dropouts in grades 7-12 from 1.0% to a maximum of 0.9%, as measured by the CDE. • Graduates: By June 2016 increase the percentage of graduates from 93.4% to at least 94%, as measured by the CDE.
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Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning. • Monitor student attendance more frequently. • Enlist parents to communicate with other parents about the importance of attendance. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 \$5207 (0000) \$4,793 (0128) \$20,000 (0000) \$9,586 (0128) None
<ul style="list-style-type: none"> • Renew emphasis on a defined and consistent process for students who disrupt learning: • Instruction in and practice of positive behaviors and Restorative Justice principles. • Major emphasis on teaching students to take responsibility for their own behavior. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$112,500 \$58,579 (0000) \$53,921 (0128)
PBIS Implementation: Year 2 schools	Corona Del Mar HS/MS, College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$21,500 \$11195(0000) \$10,305 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PBIS Implementation: Year 1 schools	Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Paularino, Costa Mesa HS/MS, Rea, TeWinkle, Back Bay HS, Newport Heights.	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$33,500 \$17,443 (0000) \$16,057 (0128)
Navig8 program (Drug Intervention and Support Program for students and families) <ul style="list-style-type: none"> Program Implementation at all Secondary Schools Parent Education Program at All Elementary Schools. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$98,000 \$51,029 (0000) \$46,971 (0128)
Truancy Prevention and Intervention (TPI) <ul style="list-style-type: none"> Ongoing training and in servicing in the Truancy Prevention and Intervention Guidelines. Support to school sites and families with the implementation of TPI supports, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST Meetings. Implementation of Elementary and Secondary Attendance Intervention Protocols. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$27,500 \$14,319 (0000) \$13,181 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Attendance Review Board (SARB) <ul style="list-style-type: none"> Ongoing SARB Hearings (7) Ongoing DA Parent Meetings (4) Probation (4) and Social Service (ongoing) referrals Connections to outside agencies, counseling, substance abuse intervention and rehabilitation. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$23,000 (0000)
School Nurses <ul style="list-style-type: none"> Provide health services with nurse to student ratios that are lower than the Orange County average 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$2,232,387 \$1,069,983 (0128) \$581,245 (0000/9010 5640/6500)
School Nurses <ul style="list-style-type: none"> School Readiness Nurse: 1.5 FTE 	Elementary Schools: Rea, Sonora, Whittier, Wilson	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$216,971 (9010)
School Nurses <ul style="list-style-type: none"> School-based health clinic 1.2 FTE 	All elementary students with access to clinic in Costa Mesa, adjacent to Rea	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$173,576 (9010)

LCAP Year 2: 2016-17

Expected Annual Measurable	A. Character Education K-12 <ul style="list-style-type: none"> Elementary Schools: By June 2017 increase the number of elementary schools implementing Positive Behavior Interventions
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Goals, Actions, Expenditures, and Progress Indicators

Outcomes:	<p>and Support (PBIS)/Restorative Practices program models by at least one school compared to June 2016.</p> <ul style="list-style-type: none">• Middle Schools: By June 2017 all middle schools with feeder K-6 schools operating a PBIS/Restorative Practices model will implement the PBIS/Restorative Practices model program.• High Schools: By fall 2017 all high schools will develop and implement a school-wide PBIS and/or Restorative Practices model. <p>B. Attendance K-12</p> <ul style="list-style-type: none">• Attendance Rate: By June 2017 maintain an attendance rate of at least 95.7%, as measured by attendance counts.• Chronic Absenteeism Rate: By June 2017 reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 10%. <p>C. Attendance K-6</p> <ul style="list-style-type: none">• All-Day Unexcused Absences: By June 2017 decrease the percentage of unexcused all-day absences of K-6 students by at least 1.5% from the 2016 percentage, as measured by attendance records.• 30-Minute Tardies: By June 2017 decrease the percentage of 30-minute tardies of K-6 students by at least 1.5% from the 2016 percentage, as measured by attendance records. <p>D. Attendance 7-12</p> <ul style="list-style-type: none">• Single-Period Unexcused Absences: By June 2017 decrease the percentage of single-period unexcused absences of students in grades 7-12 by at least 1.5% from the 2016 percentage, as measured by attendance records.• Full-Day Unexcused Absences: By June 2017 decrease the percentage of full-day unexcused absences of students in grades 7-12 by at least 1.5% from the 2016 percentage, as measured by attendance records. <p>E. Suspensions K-12</p> <ul style="list-style-type: none">• By June 2017 maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE). <p>F. Expulsion Rate</p> <ul style="list-style-type: none">• By June 2017 maintain an expulsion rate of 0.0%, as measured by the CDE. <p>G. Graduation and Dropout Rates 7-12</p> <ul style="list-style-type: none">• Dropouts: By June 2017 maintain the percentage of dropouts in grades 7-12 at a maximum of 0.9%, as measured by the CDE.• Graduates: By June 2017 maintain the percentage of cohort graduates at a minimum of 94%, as measured by the CDE.		
Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> • Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning. • Monitor student attendance more frequently. • Enlist parents to communicate with other parents about the importance of attendance. 	All	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (0000/0128) \$20,000 (0000/0128) None
<ul style="list-style-type: none"> • Renew emphasis on a defined and consistent process for students who disrupt learning: • Instruction in and practice of positive behaviors and Restorative Justice principles. • Major emphasis on teaching students to take responsibility for their own behavior. 	All	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$112,500 (0000/0128)
PBIS Implementation: Year 3 schools	Corona Del Mar HS/MS, College Park, Sonora, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$27,500 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PBIS Implementation: Year 2 schools	Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Paularino, Costa Mesa HS/MS, Rea, TeWinkle, Back Bay HS, Newport Heights.	<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$27,500 (0128)
PBIS Implementation: Year 1 school	Sonora	<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,500 (0128)
Navig8 program (Drug Intervention and Support Program for students and families) <ul style="list-style-type: none"> Program Implementation at all Secondary Schools Parent Education Program at All Elementary Schools. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Truancy Prevention and Intervention (TPI) <ul style="list-style-type: none"> Ongoing training and in servicing in the Truancy Prevention and Intervention Guidelines. Support to school sites and families with the implementation of TPI supports, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST Meetings. Implementation of Elementary and Secondary Attendance Intervention Protocols. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$27,500 (0000/0128)
School Attendance Review Board (SARB) <ul style="list-style-type: none"> Ongoing SARB Hearings (7) Ongoing DA Parent Meetings (4) Probation (4) and Social Service (ongoing) referrals Connections to outside agencies, counseling, substance abuse intervention and rehabilitation. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$23,000 (0000)
School Nurses <ul style="list-style-type: none"> Provide health services at school sites at ratios lower than the Orange County average 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,232,387 \$1,069,983 (0128) \$581,245 (0000/9010 5640/6500)
School Nurses <ul style="list-style-type: none"> School Readiness Nurse: 1.5 FTE 	Elementary Schools: Rea, Sonora, Whittier, Wilson	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$216,971 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Nurses <ul style="list-style-type: none"> School-based health clinic 1.2 FTE 	All elementary students with access to clinic in Costa Mesa, adjacent to Rea	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$173,576 (0128)

LCAP Year 3: 2017-18

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	<p>A. Character Education K-12</p> <ul style="list-style-type: none"> Elementary Schools: By June 2018 all elementary schools will implement Positive Behavior Interventions and Support (PBIS)/Restorative Practices program models. Middle Schools: By June 2018 all middle schools with feeder K-6 schools operating a PBIS/Restorative Practices model will implement the PBIS/Restorative Practices model program. <p>B. Attendance K-12</p> <ul style="list-style-type: none"> Attendance Rate: By June 2018 maintain an attendance rate of at least 95.7%, as measured by attendance counts. Chronic Absenteeism: By June 2016 reduce the chronic absenteeism rate from the 2014-2015 rate of 10.5% to a maximum of 9.5%. <p>C. Attendance K-6</p> <ul style="list-style-type: none"> All-Day Unexcused Absences: By June 2018 decrease the percentage of unexcused all-day absences of K-6 students by at least 1.5% from the 2017 percentage, as measured by attendance records. 30-Minute Tardies: By June 2018 decrease the percentage of 30-minute tardies of K-6 students by at least 1.5% from the 2017 percentage, as measured by attendance records. <p>D. Attendance 7-12</p> <ul style="list-style-type: none"> Single-Period Unexcused Absences: By June 2018 decrease the percentage of single-period unexcused absences of students in grades 7-12 by at least 1.5% from the 2017 percentage, as measured by attendance records. Full-Day Unexcused Absences: By June 2018 decrease the percentage of full-day unexcused absences of students in grades 7-12 by at least 1.5% from the 2017 percentage, as measured by attendance records.

Goals, Actions, Expenditures, and Progress Indicators

	<p>E. Suspensions K-12</p> <ul style="list-style-type: none"> By June 2018 maintain at a maximum the baseline 2013-2014 rate of 2.1%, as measured by the California Department of Education (CDE). <p>F. Expulsion Rate</p> <ul style="list-style-type: none"> By June 2018 maintain an expulsion rate of 0.0%, as measured by the CDE. <p>G. Graduation and Dropout Rates 7-12</p> <ul style="list-style-type: none"> Dropouts: By June 2018 maintain the percentage of dropouts in grades 7-12 at a maximum of 0.9%, as measured by the CDE. Graduates: By June 2018 maintain the percentage of cohort graduates at a minimum of 94%, as measured by the CDE.
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Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning. Monitor student attendance more frequently. Enlist parents to communicate with other parents about the importance of attendance. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<p>\$10,000 (0000/0128)</p> <p>\$20,000 (0000/0128)</p> <p>None</p>
<ul style="list-style-type: none"> Renew emphasis on a defined and consistent process for students who disrupt learning: Instruction in and practice of positive behaviors and Restorative Justice principles. Major emphasis on teaching students to take responsibility for their own behavior. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<p>\$112,500 (0000/0128)</p>
PBIS Implementation: Year 4 schools	Corona Del Mar HS/MS, College Park, Adams, California, Pomona, Victoria, Wilson, Kaiser, Whittier	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<p>\$27,500 (0128)</p>

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PBIS Implementation: Year 3 schools	Anderson, Eastbluff, Harbor View, Lincoln, Newport Coast, Newport Elementary, Davis, Killybrooke, Paularino, Costa Mesa HS/MS, Rea, TeWinkle, Back Bay HS, Newport Heights	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$27,500 (0128)
PBIS Implementation: Year 2 school	Sonora	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$5,500 (0128)
Navig8 program (Drug Intervention and Support Program for students and families) <ul style="list-style-type: none"> • Program Implementation at all Secondary Schools • Parent Education Program at All Elementary Schools. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$10,000 (0000/0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Truancy Prevention and Intervention (TPI) <ul style="list-style-type: none"> Ongoing training and in servicing in the Truancy Prevention and Intervention Guidelines. Support to school sites and families with the implementation of TPI supports, including but not limited to creating a positive school climate, incentives and recognitions, home visits, progress monitoring, and SART/SST Meetings. Implementation of Elementary and Secondary Attendance Intervention Protocols. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$27,500 (0000/0128)
School Attendance Review Board (SARB) <ul style="list-style-type: none"> Ongoing SARB Hearings (7) Ongoing DA Parent Meetings (4) Probation (4) and Social Service (ongoing) referrals Connections to outside agencies, counseling, substance abuse intervention and rehabilitation. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$23,000 (0000)
School Nurses <ul style="list-style-type: none"> Provide health services at school sites at ratios lower than the Orange County average 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,232,387 \$1,069,983 (0128) \$581,245 (0000/9010 5640/6500)
School Nurses <ul style="list-style-type: none"> School Readiness Nurse: 1.5 FTE 	Elementary Schools: Rea, Sonora, Whittier, Wilson	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$216,971 (9010)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Nurses <ul style="list-style-type: none"> School-based health clinic 1.2 FTE 	All elementary students with access to clinic in Costa Mesa, adjacent to Rea	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$173,576 (9010)

GOAL: 7	Parent Involvement: Involve parents in decision-making and in programs that support student academic achievement.	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : A (Academics), B (Behavior)
Identified Need :	<ul style="list-style-type: none"> Increase district-level involvement of EL parents in the District English Learner Advisory Committee (DELAC). Although ELAC attendance data shows a steady increase (from 43 to 62) over the last two school years, the number of parents participating at the district level is only 7.5% of the ELAC membership at school sites. Increase participation in the Community Advisory Committee. To gain more parent support to increase achievement of foster students and students with disabilities, N-MUSD identified the need to increase parent participation in the Community Advisory Committee. Increase parent participation in the School Climate Survey. Only 16% of parents responded to the 2013 School Climate Survey. An increase to at least 33% of parents would provide valuable information for N-MUSD to use to develop and modify policies and procedures to increase the likelihood of meeting district goals. Increase PTA/PFO participation. During the 2013-2014 school year PTA/PFO members contributed 277,506 hours of volunteer work. PTA/PFO members are an invaluable resource to help students and provide informal feedback on student achievement and school climate. Increase participation in English Language Advisory Committees (ELACs). N-MUSD identified the need to increase the involvement parents of ELs in school site ELACs to support closing the EL achievement gap. Maintain School Site Council participation. Schools need to maintain active and functioning School Site Councils with all parent positions filled after an election by peers, as measured by attendance lists and agendas. 	

Goals, Actions, Expenditures, and Progress Indicators

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All, including low-income, English Learner, Foster Youth, and Students with Disabilities

LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	<p>A. District Committee Participation K-12</p> <ul style="list-style-type: none"> District English Learner Advisory Committee (DELAC): During the 2015-2016 school year ELAC members who attend DELAC meetings will represent at least 80% of eligible sites at every meeting, as measured by sign-in sheets. Community Advisory Committee (CAC): By June 2016 increase CAC membership by at least 2% from the baseline number, as measured by sign-in-sheets. <p>B. School Site Participation K-12</p> <ul style="list-style-type: none"> ELAC: By June 2016 increase the attendance of site-based English Language Advisory Committee (ELAC) members at meetings by a district average of at least 5% from 2014-2015 attendance, as measured by sign-in sheets, and assuming that the number of eligible schools remains the same from year to year. PTA/PFO: By June 2016 increase membership in PTA/PFO organizations by a district average of at least 5% from 2014-2015 memberships, as measured by membership lists. School Site Council Parent Participation: During the 2015-2016 school year, schools will maintain active and functioning School Site Councils with all parent positions filled after an election by peers, as measured by attendance lists. School Site Council Functions: During the 2015-2016 school year School Site Councils will approve each school's SPSA and Safety Plan before submission to the N-MUSD Board of Education, as measured by meeting minutes. <p>C. School Climate K-12</p> <ul style="list-style-type: none"> Climate Survey Response: By June 2016 increase the parent responses to surveys about school climate by at least 9 percentage points from the baseline percentage, as measured by the number of surveys received.

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Community Facilitator Services, including: <ul style="list-style-type: none"> Performance of liaison duties among school, community resource agencies, and parents Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention Process) 	Elementary: Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$470,518 (0128) \$380,482 (4203)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	Mide: Costa Mesa, Ensign, TeWinkle High: Costa Mesa, Estancia, Newport Harbor		
School Community Facilitator mentoring and coordination	Elementary: Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson Middle: Costa Mesa, Ensign, TeWinkle High: Costa Mesa, Estancia, Newport Harbor	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$172,000 (0128)
DELAC and ELAC meeting support: <ul style="list-style-type: none"> Materials and presentations Translations 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$71,500 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Annual CAC-sponsored Parent University/ Resource Fair <ul style="list-style-type: none"> Provide parents of students with disabilities resources for their students with disabilities such as adaptive equipment and toys, special needs sports leagues, estate planning, access and linkages to community agencies, etc. Training on topics such as helping students with homework, planning for their child's life after high school, social skills training, behavior management strategies, etc. 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Students with exceptional needs	\$600 (6500)
Training – Family Communication during IEPs <ul style="list-style-type: none"> Train special education teachers to articulate changes during IEP meetings to better communicate to families 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Students with exceptional needs	\$15,000 (6500)
School Climate Survey: <ul style="list-style-type: none"> Develop site plans to increase the number of parents who complete the survey. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None
Communication: <ul style="list-style-type: none"> Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement by using Blackboard, Peach Jar, and SchoolLoop. Enlist parents to communicate with other parents about the importance of attendance at events. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$148,700 (0000)

Goals, Actions, Expenditures, and Progress Indicators

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>A. District Committee Participation K-12</p> <ul style="list-style-type: none"> • District English Language Advisory Committee (DELAC): During the 2016-2017 school year site-based English Language Advisory Committee (ELAC) members who attend DELAC meetings will represent at least 80% of eligible sites at every meeting, as measured by sign-in sheets. • Community Advisory Committee (CAC): By June 2017 increase CAC membership by at least 2% from the 2015-2016 number, as measured by sign-in-sheets. <p>B. School Site Participation K-12</p> <ul style="list-style-type: none"> • ELAC: By June 2017 increase ELAC meeting attendance by at least 10% from the 2014-2015 baseline, as measured by sign-in sheets. • PTA/PFO: By June 2017 increase membership in PTA/PFO organizations by a district average of at least 5% from 2015-2016 memberships, as measured by membership lists. • School Site Council Parent Participation: During the 2016-2017 school year, schools will maintain active and functioning School Site Councils with all parent positions filled after an election by peers, as measured by attendance lists and agendas. • School Site Council Functions: During the 2016-2017 school year School Site Councils will approve each school's SPSA and Safety Plan before submission to the N-MUSD Board of Education, as measured by meeting minutes. <p>C. School Climate K-12</p> <ul style="list-style-type: none"> • Climate Survey Response: By June 2017 increase the parent responses by at least 17 percentage points from the baseline number, as measured by the number of surveys received.
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Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Community Facilitator Services, including: <ul style="list-style-type: none"> • Performance of liaison duties among school, community resource agencies, and parents • Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention Process) 	Elementary: Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$470,518 (0128) \$380,482 (4203)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	Middle: Costa Mesa, Ensign, TeWinkle High: Costa Mesa, Estancia, Newport Harbor		
School Community Facilitator mentoring and coordination	Elementary: Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson Middle: Costa Mesa, Ensign, TeWinkle High: Costa Mesa, Estancia, Newport Harbor	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$172,000 (3010/0128)
DELAC and ELAC meeting support: <ul style="list-style-type: none"> Materials and presentations Translations 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$71,500 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Annual CAC-sponsored Parent University/ Resource Fair <ul style="list-style-type: none"> Provide parents of students with disabilities resources for their students with disabilities such as adaptive equipment and toys, special needs sports leagues, estate planning, access and linkages to community agencies, etc. Training on topics such as helping students with homework, planning for their child's life after high school, social skills training, behavior management strategies, etc. 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Students with exceptional needs	\$600 (6500)
Training – Family Communication during IEPs <ul style="list-style-type: none"> Second year training special education teachers to articulate changes during IEP meetings to better communicate to families 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Students with exceptional needs	\$15,000 (6500)
School Climate Survey: <ul style="list-style-type: none"> Develop site plans to increase the number of parents who complete the survey. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None
Communication: <ul style="list-style-type: none"> Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement by using Blackboard, PeachJar, and SchoolLoop. Enlist parents to communicate with other parents about the importance of attendance at events. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$148,700 (0000)

Goals, Actions, Expenditures, and Progress Indicators

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>A. District Committee Participation K-12</p> <ul style="list-style-type: none"> • District English Language Advisory Committee (DELAC): During the 2017-2018 school year site-based English Language Advisory Committee (ELAC) members who attend DELAC meetings will represent at least 80% of eligible sites at every meeting, as measured by sign-in sheets. • Community Advisory Committee (CAC): By June 2018 increase CAC membership by at least 2% from the 2016-2017 number, as measured by sign-in-sheets. <p>B. School Site Participation K-12</p> <ul style="list-style-type: none"> • ELAC: By June 2018 increase ELAC meeting attendance by at least 12% from the 2014-2015 baseline, as measured by sign-in sheets. • PTA/PFO: By June 2018 increase membership in PTA/PFO organizations by a district average of at least 5% from 2016-2017 memberships, as measured by membership lists. • School Site Council Parent Participation: During the 2017-2018 school year, schools will maintain active and functioning School Site Councils with all parent positions filled after an election by peers, as measured by attendance lists and agendas. • School Site Council Functions: During the 2017-2018 school year School Site Councils will approve each school's SPSA and Safety Plan before submission to the N-MUSD Board of Education, as measured by meeting minutes. <p>C. School Climate K-12</p> <ul style="list-style-type: none"> • Climate Survey Response: By June 2018 increase the parent responses by at least 20 percentage points from the baseline number, as measured by the number of surveys received.
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Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School Community Facilitator Services, including: <ul style="list-style-type: none"> • Performance of liaison duties among school, community resource agencies, and parents • Communication with parents concerning student performance and attendance (Truancy Prevention and Intervention Process) 	Elementary: Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson Middle: Costa Mesa,	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$470,518 (0128) \$380,482 (4203)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	Ensign, TeWinkle High: Costa Mesa, Estancia, Newport Harbor		
School Community Facilitator mentoring and coordination	Elementary: Adams, College Park, Kaiser, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson Middle: Costa Mesa, Ensign, TeWinkle High: Costa Mesa, Estancia, Newport Harbor	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$175,000 (0128)
DELAC and ELAC meeting support: <ul style="list-style-type: none"> Materials and presentations Translations 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$71,500 (0128)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Annual CAC-sponsored Parent University/ Resource Fair <ul style="list-style-type: none"> Provide parents of students with disabilities resources for their students with disabilities such as adaptive equipment and toys, special needs sports leagues, estate planning, access and linkages to community agencies, etc. Training on topics such as helping students with homework, planning for their child's life after high school, social skills training, behavior management strategies, etc. 	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Students with exceptional needs	\$600 (6500)
School Climate Survey: <ul style="list-style-type: none"> Develop site plans to increase the number of parents who complete the survey. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	None
Communication: <ul style="list-style-type: none"> Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement by using Blackboard, PeachJar, and SchoolLoop. Enlist parents to communicate with other parents about the importance of attendance at events. 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$148,700 (0000)

Goals, Actions, Expenditures, and Progress Indicators

GOAL: 8	Basic Services: Maintain high quality basic services including qualified and appropriately assigned teachers, continue to provide access to standards-aligned instructional materials, and ensure school facilities are maintained in good repair.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
Identified Need :	<ul style="list-style-type: none"> Increase the percentage of highly qualified teachers. NMUSD currently has 99.47% highly qualified teachers, with a target of reaching 100%. Continue to provide standards-aligned instructional materials. All students are currently provided access to standards-aligned instructional materials, as reported in the School Accountability Report Card (SARC). Continue to provide maintained school facilities. 100% of school facilities are in good repair, as reported in the SARC. 	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All, English Learners	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Teachers: During the 2015-2016 school year 100% of teachers will be highly qualified according to the federal definition. Instructional Materials: During the 2015-2016 school year updated Rigorous Curriculum Development (RCD) units for grades K-6 will include materials based on English Language Development (ELD) standards. Facilities: During the 2015-2016 school year 100% of school facilities will be maintained in good repair.
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Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire Highly Qualified Teachers and assign appropriately to school sites.	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$145,054 \$69,524 (0128) \$85,430 (3010)

Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 1)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide standards aligned instructional materials.	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$838,410 (0000)
Update RCD elementary and secondary units to include ELD standards and strategies targeted to support English Learners.	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 (0128)
Maintain school facilities in good repair.	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,056,812 \$1,324,882 (0128) \$9,731,930 (8150)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Teachers: During the 2015-2016 school year 100% of teachers will be highly qualified according to the federal definition. • Instructional Materials: During the 2016-2017 school year updated Rigorous Curriculum Development (RCD) units for grades K-6 will include materials based on English Language Development (ELD) standards. • Facilities: During the 2016-2017 school year 100% of school facilities will be maintained in good repair.
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Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 2)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire Highly Qualified Teachers and assign appropriately to school sites.	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$150,000 (3010/0128)
Continue to provide standards aligned instructional materials. <ul style="list-style-type: none"> Including new materials for implementation of Next Generation Science Standards 	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,038,410 (0000)
Refine updated RCD elementary and secondary units to include ELD standards and strategies targeted to support English Learners.	All elementary and secondary schools, districtwide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$60,000 (0128)
Maintain school facilities in good repair.	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,056,812 \$1,324,882 (0128) \$9,731,930 (8150)

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Teachers: During the 2015-2016 school year 100% of teachers will be highly qualified according to the federal definition. Instructional Materials: During the 2017-2018 school year updated Rigorous Curriculum Development (RCD) units for grades K-6 will include materials based on English Language Development (ELD) standards. Facilities: During the 2017-2018 school year 100% of school facilities will be maintained in good repair.
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Goals, Actions, Expenditures, and Progress Indicators

Actions/Services (Year 3)	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire Highly Qualified Teachers and assign appropriately to school sites.	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$150,000 (3010/0128)
Continue to provide standards aligned instructional materials.	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$852,000 (0000)
Maintain school facilities in good repair.	All elementary and secondary schools, districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$11,056,812 \$1,324,882 (0128) \$9,731,930 (8150)

2014-15 Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Budget: Resource Code Key	
0000 – Unrestricted General Fund	4203 – Title III (Federal Funds)
0128 – Supplemental LCFF	6010 – After School Education and Safety Program
3010 – Title I (Federal Funds)	7405 – Common Core
3550 – Carl D. Perkins Career and Technical Education: Secondary	9010 – Local Donations

2014-15 Annual Update

Original GOAL from prior year LCAP:	1. Facilities: By September 2014 and January 2015, respectively, new theater buildings will open at Costa Mesa Middle and High School (shared campus) and Corona del Mar Middle and High School (shared campus), with professional quality production systems and essential performance support facilities, based on designs that support drama productions, musical theater, concerts, dance, lectures, and meetings. By the end of the 2015-2016 school year, construction of a new sports field at Costa Mesa Middle and High School will be nearly finished, with anticipated occupancy in September 2016. To support middle and high school physical education and extra-curricular activities such as band, football, soccer, lacrosse, and graduation ceremonies, the field and track will be constructed with synthetic materials that provide a safe, even, consistent surface. Feeder elementary schools will use the theaters and sports facilities for special events. In addition, construction of dedicated technology and science instructional space at Costa Mesa High School/Middle School and Corona del Mar High School/Middle School is to be completed by September 1, 2014. These new facilities will provide “clean, safe, functional” facilities in “good repair,” as defined by the state Education Code 17002(d).			Related State and/or Local Priorities: 1 <u>x</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools:	Costa Mesa Middle and High School, Corona del Mar Middle and High School; Andersen, Eastbluff, Harbor View, Lincoln, Newport Coast, College Park, Davis Magnet, Killybrooke, Paularino, and Sonora elementary schools		
	Applicable Pupil Subgroups:	All students at identified schools, including low-income, EL, and foster students, and students with disabilities		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Costa Mesa Middle and High School theater building and dedicated technology and science instructional space to be completed and in use by September 2014.Corona del Mar Middle and High School dedicated technology and science instructional space to be completed and in use by September 2014.Corona del Mar theater building to be completed and in use by January 2015.		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">Costa Mesa facilities completed and in use with the opening of the fall 2014 semester.Corona del Mar facilities completed and in use with the opening of the fall 2014 semester.School facilities are maintained in good repair. (100% reported on SARC.)
LCAP Year: 2014-15				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual

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					Expenditures
Construction of theaters at Corona del Mar High School and Costa Mesa High School/Middle School		\$9,102,094	Construction of theaters at Corona del Mar High School and Costa Mesa High School/Middle School		\$8,690,248 (0000)
Scope of service:	Corona del Mar High School and Costa Mesa High School/Middle School		Scope of service:	Corona del Mar High School and Costa Mesa High School/Middle School	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Construction of sports complex at Newport Harbor High School and Costa Mesa High School/Middle School		\$4,125,000	Construction of sports complex at Newport Harbor High School and Costa Mesa High School/Middle School		\$1,654,032 (0000)
Scope of service:	Newport Harbor High School and Costa Mesa High School/Middle School		Scope of service:	Newport Harbor High School and Costa Mesa High School/Middle School	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Construction of exploring technology space at Costa Mesa High School/Middle School and Corona del Mar High School/Middle School		\$90,000	Construction of exploring technology space at Costa Mesa High School/Middle School and Corona del Mar High School/Middle School		\$121,084 (0000)
Scope of service:	Costa Mesa High School/Middle School and Corona del Mar High School/Middle School		Scope of service:	Costa Mesa High School/Middle School and Corona del Mar High School/Middle School	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

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Construction of dedicated science instructional rooms at Costa Mesa High School/Middle School and Corona del Mar High School/Middle School		\$288,000	Construction of dedicated science instructional rooms at Costa Mesa High School/Middle School and Corona del Mar High School/Middle School		\$161,085 (0000)
Scope of service:	Costa Mesa High School/Middle School and Corona del Mar High School/Middle School		Scope of service:	Costa Mesa High School/Middle School and Corona del Mar High School/Middle School	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> Science instructional rooms came in under budget. Sports complexes are under construction; costs will be realized when complete. Effectiveness: <ul style="list-style-type: none"> Facilities were completed on schedule and are in use, except for Sports Complexes. Construction to be finished by September 2016. Changes: <ul style="list-style-type: none"> Updated "Facilities" to Basic Services Goal (Priority 1) 2015-16 Goal #8, "maintaining facilities in good repair as reported in SARC." 			

Original GOAL from prior year LCAP:	2. Implementation of State Standards and Access to a Broad Course of Study: All K-12 students, including low-income students, foster, English learners (EL), and students with disabilities, will participate in a course of study based on CCSS in English Language Arts (ELA) and math, with full implementation by August 2014. CCSS units of study will include both academic content and performance standards, will incorporate the use of technology tools and visual and performing arts (VAPA), will emphasize differentiated instructional strategies and resources in order to support increased access to high levels of curriculum, and will use rubrics for evaluation to ensure that students learn content and demonstrate mastery of CCSS.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools:	All

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		Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">All K-12 ELA and math curricula units will align with CCSS by August 2014, and will include academic content and performance standards, incorporate the use of technology tools and VAPA, emphasize differentiated instructional strategies and resources, and use rubrics for evaluation.		Actual Annual Measurable Outcomes: <ul style="list-style-type: none">All K-12 ELA and math curricula units were aligned with CCSS and implemented by June 2015.Pupils have access to standards-aligned instructional materials. (100% SARC)Pupil enrollment in a broad course of study that includes all of the subject areas: All students are scheduled into the core curriculum (unless an IEP directs otherwise.)Degree to which teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. (99.47%)	
LCAP Year: 2014-15				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Consulting on RCD model for K-6 CCSS units of study		\$59,000	Consulting on RCD model for K-6 CCSS units of study, including 10 days with Leadership and Learning Center and 2 days with CORE.	\$157,200 (0000/7405)
Scope of service:	All elementary schools		Scope of service:	All elementary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Substitutes for K-6 teachers receiving training		\$124,154	Substitutes for K-6 teachers receiving training	\$166,097 (0000/7405)
Scope of service:	All elementary schools		Scope of service:	All elementary schools

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Extra duty hours for K-6 teachers for curriculum development	\$32,989	Extra duty hours for K-6 teachers for curriculum development	\$36,381 (0000/7405)
Scope of service: All elementary schools		Scope of service: All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
K-6 ELA materials	\$392,000	K-6 ELA materials	\$392,000 (0000/7405)
Scope of service: All elementary schools		Scope of service: All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
ELA coordination: 1 FTE K-6 ELA Teacher on Special Assignment (TOSA)	\$95,289	ELA coordination: 1 FTE K-6 ELA Teacher on Special Assignment (TOSA)	\$112,715 (0000/7405)
Scope of service: All elementary schools		Scope of service: All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

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Secondary CCSS VAPA consultants		\$10,000	Secondary CCSS VAPA consultants		\$1,800 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Secondary CCSS VAPA substitutes		\$30,000	Secondary CCSS VAPA substitutes		\$7,256 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Secondary CCSS VAPA extra duty		\$10,000	Secondary CCSS VAPA extra duty		\$10,000 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Career Technical Education (CTE) and education technology site support		\$235,032	Career Technical Education (CTE) and education technology site support		\$235,032 (0000/3550/9010)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
School Community Facilitator Services, including: <ul style="list-style-type: none"> Performance of liaison duties among school, community resource agencies, and parents Communication with parents concerning student performance and attendance 	\$865,290	School Community Facilitator Services, including: <ul style="list-style-type: none"> Performance of liaison duties among school, community resource agencies, and parents Communication with parents concerning student performance and attendance 	\$865,290 \$281,804 (0000) \$583,486 (0128)
Scope of service: All secondary schools		Scope of service: All secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
School Community Facilitator mentoring and coordination	\$171,735	School Community Facilitator mentoring and coordination	\$171,735 \$25,670 (0000) \$197,405 (0128)
Scope of service: All secondary schools		Scope of service: All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Orange County Transit Authority (OCTA) bus passes	\$14,871	Orange County Transit Authority (OCTA) bus passes	\$7,106 (3010)
Scope of service: All secondary schools		Scope of service: All secondary schools	

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<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Site-directed services, including: <ul style="list-style-type: none"> Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students (Funding is allocated to the sites to spend according to their individual needs. These funds are comprised of district and federal Title I funds.) 		\$1,625,138	Site-directed services, including: <ul style="list-style-type: none"> Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students Site level actions and services are determined by School Site Councils, in collaboration with faculty, staff, and parents, through the Single Plan for Student Achievement. All SPSAs support three goals, 1) ELA, 2) Math, 3) School Climate or Technology. Each school submitted SPSAs for approval in January, with an annual update due June 12, 2015. 		\$1,625,138 \$806,345 (0128) \$808,793 (3010)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
After School Education and Safety Program (ASES)		\$1,186,853	After School Education and Safety Program (ASES)		\$1,140,247 (6010)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	

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<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Summer Reading Academy (SRA) for grades 4-10 instructional supplies		\$20,000	Summer Reading Academy (SRA) for grades 4-10 instructional supplies		\$5,000 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Summer Reading Academy substitutes		\$12,174	Summer Reading Academy substitutes		\$2,700 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Summer Reading Academy duplications		\$3,000	Summer Reading Academy duplications		\$3,000 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

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Summer Reading Academy staffing		\$230,791	Summer Reading Academy staffing		\$188,440 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Summer Reading Academy transportation			\$40,000	Summer Reading Academy transportation	
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Language! district-wide training and consumable materials			\$100,264	Language! Site support/coaching and consumable materials	
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Instructional Intervention staffing			\$445,745	Instructional Intervention staffing	
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	

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<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Parent Involvement Intervention staffing and supplies		\$110,209	Parent Involvement Intervention staffing and supplies		\$95,290 (3012)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
School-Wide Initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE		\$850,000	School-Wide Initiatives: High School Credit Recovery 3.3 FTE, Life Skills 1.0 FTE, Music 0.91 FTE, Reading 2.4 FTE, Art 0.33 FTE, Health Assistant 0.5 FTE		\$850,000 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Certificated staff professional development, 2 days		\$868,270	Certificated staff professional development, 2 days		\$868,270 \$451,587 (0000) \$416,683 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools, districtwide	

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<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
The Superintendent's Technology Initiative		\$1,000,000	Implementation of NMUSD Technology Plan		\$1,000,000 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools, districtwide	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
District reimbursement program for AP/IB test fees for qualifying low-income students		\$40,000	District reimbursement program for AP/IB test fees for qualifying low-income students		\$40,000 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
English Language Learner Program staffing and CELDT testing		\$398,621	English Language Learner Program staffing and CELDT testing		\$421,901 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Differences in budgeted and estimated actual expenditures:</p> <ul style="list-style-type: none"> Consulting on RCD – increase consulting services is due to include additional trainings, substitutes and consultants for CORE/SIPPS and Key Data Systems. ELA TOSA increase due increase in salary schedule. Instructional Intervention staffing increased due to demand for reading support and the increased use of SIPPS as an intervention tool. Parent Involvement Intervention demand was not as great as anticipated. Decrease in Language! was due to amount of consumables on hand. Additionally, Language! Cambium provided site support/coaching, rather than district wide training, throughout the year. Additional funding for 2014-2015 was not needed to support this 3-year professional development commitment. EL Staffing and CELDT increased costs due to additional support at sites. Summer Reading Academy participation was lower than anticipated, leading to reduced costs. <p>Effectiveness:</p> <ul style="list-style-type: none"> The outcome has been met; units of study have been implemented in classrooms K-12, which are housed in Haiku SchoolLoop. There are routine and regular curriculum meetings to review, reflect, and modify instruction as needed. SBAC data will be reviewed in summer 2015 for additional indicators of effectiveness. <p>Changes: Actions and services are continued in the 2015-16 LCAP except for the following changes.</p> <ul style="list-style-type: none"> 4 Support Days and 2 Training days have been scheduled for new teachers. The “Superintendent’s Technology Initiative” name has been discontinued; actions and services are contained within the NMUSD Technology Plan to be approved June 2015. 6 ELA TOSAS will replace the single ELA TOSA in the 15-16 school year to help implement the core ELA initiatives (SIPPS, RCD, Language) Special Education teachers were not specifically included in this 2014-15 LCAP goal, but they participated in monthly meetings to articulate about aadaptations/accommodations/supplementary materials to implement the RCD units, and learning how to spiral down the CCSS and develop appropriate IEP goals tied to the standards. They are included in actions/services in 2015-16 LCAP Goal 3.
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<p>Original GOAL from prior year LCAP:</p>	<p>3. Implementation of State Academic and Performance Standards: Under the leadership of the site principals and beginning in spring 2013, the four comprehensive K-12 geographic school zones will work with district, site, and</p>	<p>Related State and/or Local Priorities:</p> <p>1 <u>x</u> 2 <u>x</u> 3 <u> </u> 4 <u> </u> 5 <u> </u> 6 <u> </u> 7 <u>x</u> 8 <u> </u></p> <p>COE only: 9 <u> </u> 10 <u> </u></p>
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		community stakeholders to develop both academic and VAPA Flagship programs. These programs will reflect unique aspects of each zone’s community and will offer extensions of current academic and VAPA programs, with a culminating experience in grade 12.		Local : Specify: A (Academics), C (Creativity and Innovation)		
Goal Applies to:		Schools:	All			
		Applicable Pupil Subgroups:	All			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Flagship programs for all four zones to be developed and approved by the N-MUSD Board of Education by spring 2014.During the 2014-2015 school year, implementation plans for all four zone programs to be developed, including administrative regulations and the application process for secondary students.		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">Flagship (Signature Academy) programs for all four zones were approved during spring 2014.Implementation plans are progressing for each zone’s program and are on track to be completed by June 2015, with participation in the Signature Academy programs scheduled to begin in fall 2015.Administrative regulations are being developed, information about all the programs has been distributed to parents and students, and the secondary application process has been established.Secondary students applied for programs between February 15 and April 23, 2015.A total of 10 students from outside a zone will be accepted into each zone’s program, with the remaining students selected from within the zone.		
LCAP Year: 2014-15						
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures	
District implementation planning: <ul style="list-style-type: none">IB professional development in ChicagoExplorOcean for robotics education, training, and competitionMusical equipmentModern Scholars Academy professional development		\$120,000	District implementation planning: <ul style="list-style-type: none">IB professional development in ChicagoExplorOcean for robotics education, training, and competitionMusical equipmentModern Scholars Academy professional development		\$81,960 (0000)	

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Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____				<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> Fewer teacher substitute days were used. With other district initiatives occurring throughout the year, a higher priority was placed on teacher attendance at other training. Effectiveness: <ul style="list-style-type: none"> The Signature Academies planning phase has been effective. Academies in each zone have been established, administrative regulations are in place; a Festival of Learning was attended by potential students and their families, and the selection process resulted in student enrollment. Effectiveness of the programs will be determined after the first year of implementation. Changes: <ul style="list-style-type: none"> Renamed Flagship programs to Signature Academies, a name that better identifies the purposes and offerings of the programs. Changed current goal to 2015-2016 Goal # 1. Actions and services specific to the dual immersion programs are now included in Goal 5: Other Broad Course of Study, Foreign Language. 			
Original GOAL from prior year LCAP:	4. College/Career Readiness 7-12: Before the 2014-2015 school year, all curriculum for core content areas, including Math, English, Science, and History (MESH), and VAPA, for students in grades 7-12, including low-income students, foster, EL, and students with disabilities, will align with a-g standards. Beginning with the 2014-2015 school year, the master schedule at each middle and high school will be adjusted to offer only MESH and VAPA classes aligned to a-g standards.			Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3__ 4 <u>x</u> 5__ 6__ 7 <u>x</u> 8__ COE only: 9__ 10__ Local : Specify: A (Academics)	
Goal Applies to:	Schools: All middle and high schools Applicable Pupil Subgroups: All secondary students				

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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Before the 2014-2015 school year, all curricula for core content areas, including Math, English, Science, and History (MESH), and VAPA, for students in grades 7-12 will align with a-g standards. Beginning with the 2014-2015 school year, the master schedule at each middle and high school will be adjusted to offer only MESH and VAPA classes aligned to a-g standards. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> By the beginning of the 2014-2015 school year, all MESH courses and all VAPA college-preparatory courses for students in grades 7-12 were aligned with a-g standards. <ul style="list-style-type: none"> Approximately 10% of VAPA courses are not aligned because they are not college-preparatory courses. The master schedules at each middle and high school were adjusted to offer only a-g aligned MESH courses and all VAPA courses. Percent of 12th grade students taking the SAT (45.1% 2012-13) Percent of 12th grade students taking the ACT (32.7% 2012-13) Share of pupils graduating UC/CSU required courses. (55.2% 2013-14) Share of pupils determined prepared for college by the Early Assessment Program. (Establish baseline in 2014-15)
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Annual Expenditures
Advancement Via Individual Determination (AVID) district coordinator	\$4,000	Advancement Via Individual Determination (AVID) district coordinator	\$4,000 (0000)
Scope of service:	All secondary schools	Scope of service:	All secondary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
AVID dues and memberships	\$16,575	AVID dues and memberships	\$17,425 (0000)

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Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
AVID consultant to train coordinator		\$4,000	AVID consultant to train coordinator		\$6,300 (0000)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
CCSS History consultants		\$60,000	CCSS History consultants		\$59,500 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
CCSS History substitutes		\$30,000	CCSS History substitutes		\$26,256 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
CCSS History extra duty		\$20,000	CCSS History extra duty		\$17,504 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
CCSS embedded coaches for ELA MESH support: <ul style="list-style-type: none"> 6.2 FTE at sites 2.8 FTE district 3.2 FTE district in 2014-15 and 2015-16 		\$746,000	CCSS embedded coaches for ELA MESH support: <ul style="list-style-type: none"> 6.2 FTE at sites 2.8 FTE district 3.2 FTE district in 2014-15 and 2015-16 		\$746,000 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
CCSS site support: Embedded coaches from Innovate ED for trainer coaching		\$67,500	CCSS site support: Embedded coaches from Innovate ED for trainer coaching		\$67,500 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	

2014-15 Annual Update

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
CCSS site support: Embedded coaches training extra duty	\$15,000	CCSS site support: Embedded coaches training extra duty	\$15,000 (0000/7405)
Scope of service: All secondary schools		Scope of service: All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
CCSS site support: Embedded coaches substitutes	\$20,000	CCSS site support: Embedded coaches substitutes	\$20,000 (0000/7405)
Scope of service: All secondary schools		Scope of service: All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> Nominal differences, due to difference in estimated participation in training and actual participation. Effectiveness: <ul style="list-style-type: none"> All of these combined efforts led to increased A-G completion. NMUSD will provide the same actions and services in 2015-16 and will expand the coaching cadre to include the K-12 continuum with the following exceptions: Changes to actions/services: <ul style="list-style-type: none"> Professional Development will increase due to moving from the Learning Rounds to Peer Coaching model. Changes to goal:		

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- Change outcome measure to focus on increasing the percentage of students who complete a-g requirements.
- Add more measures to obtain a comprehensive picture of college and career readiness. See 2015-2016 Goal 2.

Original GOAL from prior year LCAP:	5. College/Career Readiness 6-12: By June 2015 every student in grades 6-12, including low-income students, foster, EL, and students with disabilities, will create a secondary academic plan focused on college and career goals. Secondary guidance and counseling departments will develop site-based plans to educate, inform, and train parents on multiple aspects of the college admissions experience, including PSAT, applications, and financial aid.		Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3__ 4 <u>x</u> 5__ 6__ 7 <u>x</u> 8__ COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools:	All, except Woodland Elementary (K-2 only)	
	Applicable Pupil Subgroups:	All grade 6-12 students	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">By June 2015 all grades 6-12 students are to have a secondary academic plan focused on college and career goals.Secondary guidance and counseling departments are to have site-based plans to educate parents and are to begin implementing those plans.		<div>Actual Annual Measurable Outcomes:</div> <ul style="list-style-type: none">Implementation plans are on track for students in grades 6-12 to have an academic plan as of June 2015.<ul style="list-style-type: none">Grade 6 students, as of January 2015, began receiving Naviance logons and becoming familiar with the program; they are developing plans in May and June 2015.Grades 7, 8, and 9 students developed plans in Naviance during spring 2015.Current grade 10, 11, and 12 students already have academic plans, completed before the district began using Naviance.Middle school counselors received Naviance training on January 21, 2015 about how to develop multi-year plans. After training, schools began developing implementation plans for their students.Secondary guidance and counseling departments offered parent-training sessions through spring 2015.As of January 2015, approximately 85% of parents had accounts to log on to Naviance.

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LCAP Year: 2014-15					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Naviance software license fees and professional development		\$54,563	Naviance software license fees and professional development		\$54,686 (7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
See goal 2 above. <i>School Community Facilitator services.</i>			See goal 2 above. <i>School Community Facilitator services.</i>		See page 141
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Difference in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> • None Effectiveness: <ul style="list-style-type: none"> • School climate survey data will be available in mid-June 2015 and will be used to make adjustments in parent training. • Data about the number of students who have completed their plans will be available by the end of the 2014-2015 school year and will be evaluated to see if any changes in actions, services, and expenditures are needed. Change: <ul style="list-style-type: none"> • None. Actions and services relative to Naviance training remain in place for 2015-16. 			

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Original GOAL from prior year LCAP:	6. College Readiness 9-12: By June 2016 increase the number of comprehensive high school students who enroll in AP/IB courses by at least 6%, and increase the number of students who meet the minimum passing score on the AP/IB tests by at least 5%, as measured by enrollment lists and pass rates.		Related State and/or Local Priorities: 1 <u> </u> 2 <u> </u> 3 <u> </u> 4 <u> </u> 5 <u> </u> 6 <u> </u> 7 <u> </u> 8 <u> </u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify: A (Academics)
Goal Applies to:	Schools:	Comprehensive high schools	
	Applicable Pupil Subgroups:	All comprehensive high school students	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2016, increase enrollment in AP/IB courses at comprehensive high schools by at least 6% By June 2016, increase the number of students who meet minimum passing scores by at least 5%. 		Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> Share of pupils that pass Advanced Placement exams with 3 or higher (67.5%, 2013-14) Data documenting pass rates will be available in June 2015 Number of students enrolled in AP or IB classes (34% of high school students grades 9-12; 2264 total students, including 25 English Learners and 625 Low Income students)
LCAP Year: 2014-15			
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services
AP/IB program district support for staffing, substitutes, supplies		\$50,000	AP/IB program district support for staffing, substitutes, supplies
Scope of service:	All secondary schools		Scope of service:
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
AP/IB program site support for staffing, substitutes, supplies		\$25,000	AP/IB program site support for staffing, substitutes, supplies
Scope of service:	All secondary schools		Scope of service:
			All secondary schools
			Estimated Actual Annual Expenditures
			\$50,000 (0000)
			\$25,000 (0000)

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> • None Changes: <ul style="list-style-type: none"> • School sites increased AP/IB offerings at the school sites in 2014-15. Additional staffing will be provided for AP/IB offerings in 2015-16. Additional student requests for AP/IB courses will be met at each of the high schools. • Additional measures of college readiness were added to 2015-2016 Goal 2. • Any changes in actions, services, and expenditures to increase the pass rate will be made after an analysis of the June 2015 data. Effectiveness will be determined at that time. 		

Original GOAL from prior year LCAP:	7. Career Readiness 9-12: By June 2016 increase the Career Technical Education/Regional Occupational Program (CTE/ROP) participation rate of students in comprehensive high schools by at least 20 percentage points, as measured by enrollment.		Related State and/or Local Priorities: 1 <u> x </u> 2 <u> x </u> 3 <u> </u> 4 <u> x </u> 5 <u> </u> 6 <u> </u> 7 <u> x </u> 8 <u> </u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify: A (Academics)
Goal Applies to:	Schools: Middle and comprehensive high schools in Estancia, Harbor, and Mesa zones Applicable Pupil Subgroups: Comprehensive high school and middle school students at identified schools		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • By June 2016, increase the Career Technical Education/Regional Occupation Program (CTE/ROP) participation rate of students in comprehensive high schools by at least 20 percentage points, as measured by enrollment. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Data from 2013-2014 to use as a baseline is currently being collected, analyzed for validity, and added to the system N-MUSD uses to collect and display data about LCAP goals. • Data for 2014-2015 will be available during the spring 2015 semester.
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated_Actual Annual Expenditures

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CTE administration		\$253,838	CTE administration		\$253,838 (0000)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Project Lead the Way		\$191,786	Project Lead the Way		\$426,873 (9010)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Coastline Regional Occupation Program classes		\$1,417,440	Coastline Regional Occupation Program classes		\$1,863,881 \$726,914 (0000) \$1,136,967 (0128)
Scope of service:	All secondary schools		Scope of service:	All secondary schools, schoolwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in expenditures: <ul style="list-style-type: none"> Project Lead the Way generated additional facilities needs that incurred additional expenses. (Increase of \$200k). ROP participation increased more than anticipated. The district supported additional participation through 			

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a grant and LCFF funds.

Effectiveness:

- Combined actions led to increased enrollment; teacher and staff development is projected for summertime, with interest levels being high.
- New courses of study have been adopted at Costa Mesa HS, Estancia HS and TeWinkle MS.
- Science specialists have been trained in 5th grade.
- Additional effectiveness will be determined after data analysis in the summer 2015.

Changes:

- Program support was expanded according to increased demand by low-income students. The goal supports both a wide range of interested students, but particularly the 61% unduplicated count enrollees.
- Added a measure of the number of students who complete a career pathway to provide a complete picture of student progress toward preparing for a career.
- Added other career preparedness and planning measures; see 2015-2016 goal 2.
- Changes in actions, services, and expenditures may be made after analyzing baseline and 2014-2015 data.

Original GOAL from prior year LCAP:	8. Access to K-6 Music Classes: Increase the number of students, including low-income students, foster, EL, and students with disabilities, participating in performance ensembles by at least 3% the first year (2014-2015), and an additional 2% each of the following two years (2015-2016 and 2016-17), as measured by enrollment.			Related State and/or Local Priorities: 1__ 2_x 3__ 4__ 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify: A (Academics), C (Creativity and Innovation)	
Goal Applies to:	Schools:	All elementary schools			
	Applicable Pupil Subgroups:	All K-6 students			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">The number of students participating in K-6 performance ensembles will increase by at least 3% in 2014-2015, as measured by enrollment.			Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">Elementary students participating in choir, band, and orchestra increased from 781 in 2013-2014 to 1176 in 2014-2015, an increase of 50.58%.
LCAP Year: 2014-15					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
SmartMusic memberships		\$791	SmartMusic memberships		\$756 (0000)

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Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Materials and supplies K-6		\$17,884	Materials and supplies K-6		\$21,655 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Transportation for district festivals, community performances		\$15,000	Transportation for district festivals, community performances		\$10,000 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
District festivals, community performance events		\$3,600	District festivals, community performance events		\$3,600 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Summer Music Academy		\$44,440	Summer Music Academy		\$36,378 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Contract services		\$12,000	Contract services		\$11,200 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
K-6 instructional staffing		\$1,747,433	K-6 instructional staffing		\$1,747,433 \$908,840 (0000) \$838,593 (0128)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Differences in budgeted and estimated actual expenditures:</p> <ul style="list-style-type: none"> • Increase in materials budget due to purchasing additional instruments to support music ensembles. • Decrease in transportation due to grants available for schools to access. • Decrease in Summer Music Academy budget due to parent donations to the program, which offset costs. <p>Effectiveness:</p> <ul style="list-style-type: none"> • The increase in students performing in an ensemble went from 781 to 1,176 which is just over a 50% increase. <p>Changes:</p> <ul style="list-style-type: none"> • Changes in actions, services, and expenditures may be made after comparing the enrollment and baseline data and Summer Music Academy participation.
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Original GOAL from prior year LCAP:	9. Access to 7-12 Music Classes: By June 2016, as measured by enrollment rosters, at least 40% of promoting grade 6 students who participated in elementary performance ensembles and who continue to middle schools in N-MUSD will continue in middle school music programs, including low-income students, foster, EL, and students with disabilities. The number of students enrolled in high school music programs will increase by at least 5%.		Related State and/or Local Priorities: 1__ 2_x 3__ 4__ 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify: A (Academics), C (Creativity and Innovation)
Goal Applies to:	Schools:	All middle and comprehensive high schools	
	Applicable Pupil Subgroups:	All grade 7-12 students	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">By June 2016, at least 40% of promoting grade 6 students who participated in elementary performance ensembles and who continue to N-MUSD middle schools will enroll in middle school music programs.The number of students enrolled in high school music programs will increase by at least 5%.		<div>Actual Annual Measurable Outcomes:</div> <ul style="list-style-type: none">Collecting data on promoting grade 6 students who continue in district middle school music programs presented enormous technical difficulties.N-MUSD determined that the expense and difficulty of obtaining this data was not cost effective and would not be the best measure of tracking whether elementary students are continuing with music programs in middle school. In addition, students may continue music programs participation in grades 8-12, but not necessarily in grade 7.The ultimate objective of the goal is to encourage more students to participate in secondary music programs to support math achievement. Therefore,

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			<p>data collection was changed to track the number of students participating in music programs, with data available for grades, schools, and subgroups.</p> <ul style="list-style-type: none">• The total number of students participating in secondary music programs in fall 2014 increased 41.02% (880 to 1241) from spring 2013.• The number of foster students decreased from 5 to 3.• The number of students with disabilities increased 218.52% (27 to 86).• The number of low-income students increased 58.90% (438 to 696).• The number of EL students increased 80.49% (123 to 222).• The number of unduplicated students increased 58.35% (473 to 749).	
LCAP Year: 2014-15				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Not included in submitted 2014-15 LCAP			NEW: Allocation beginning 2014-15 to support Band at the comprehensive high schools.	\$40,000 (0000)
Scope of service:	All secondary schools		Scope of service:	All secondary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
See goal 8 above: SmartMusic memberships, Transportation for district festivals, community performances; District festivals, community performance			See goal 8 above: SmartMusic memberships, Transportation for district festivals, community performances; District festivals, community performance	See pages 158-160

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<i>events, Summer Music Academy, Contract services.</i>		<i>events, Summer Music Academy, Contract services.</i>	
Scope of service:	All secondary schools	Scope of service:	All secondary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> A decision was made early in the year to increase band allocations to support music programs at the comprehensive high schools. Effectiveness: <ul style="list-style-type: none"> Increased access to equipment and uniforms, and competitions supported the increased enrollment in courses. Changes: <ul style="list-style-type: none"> Change focus to maintaining participation of middle and high school students in music programs, rather than increasing, in order to support student choice and not divert students from other elective options. Changes in actions, services, and expenditures may be made after analyzing final enrollment data that includes spring 2015 enrollments. 	

Original GOAL from prior year LCAP:	10. ELA Reading Foundational Skills K-2: At least 70% of continuing students in grades K-2, including EL, low-income students, foster, and students with disabilities, will meet or exceed district benchmarks in phonological awareness (K only), phonics, and fluency by June 2015, as measured by DIBELS-Next, or CORE Phonics Survey and MASI-R, increasing to at least 74% by June 2017, as measured by DIBELS-Next.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>x</u> 5__ 6__ 7__ <u>x</u> 8__ <u>x</u> COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools:	All elementary schools	
	Applicable Pupil Subgroups:	All K-2 students	
Expected	<ul style="list-style-type: none"> By June 2015, at least 70% of K-2 students will meet or 		Actual Annual • DIBELS-Next and CORE data will be available in June

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Annual Measurable Outcomes:	exceed district benchmarks in phonological awareness (K only), phonics, and fluency, as measured by DIBELS-Next, or CORE Phonics Survey and MASI-R.	Measurable Outcomes:	2015, with analysis to take place over the summer break for each elementary school, grade, and subgroup.
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Discovery Education professional development and subscriptions for all K-6 teachers	\$36,000	Discovery Education professional development and subscriptions for all K-6 teachers	\$36,000 (0000)
Scope of service:	All elementary schools	Scope of service:	All elementary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home	\$11,000	Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home	\$11,000 (0000)
Scope of service:	All elementary schools	Scope of service:	All elementary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Close Reading professional development from the Consortium on Reading Excellence for all K-6 teachers	\$47,950	Close Reading professional development from the Consortium on Reading Excellence for all K-6 teachers	\$47,950 (0000/7405)
Scope of service:	All elementary schools	Scope of service:	All elementary schools

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Close Reading consultant		\$9,000	Close Reading consultant		\$9,000 (0000/7405)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
SIPPS consultant services		\$12,750	SIPPS consultant services		\$12,750 (0000/7405)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
332 substitute days for K-3 teachers for SIPPS training		\$42,300	332 substitute days for K-3 teachers for SIPPS training, including Special Education teachers for mild/moderate students		\$42,300 (0000/3010/7405)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
<p>See goal 2 above: The following actions and services serve multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing and CELDT testing.</i></p>		<p>See goal 2 above: The following actions and services serve multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing and CELDT testing.</i></p>		<p>See pages 137-146</p>
Scope of service:	All elementary schools	Scope of service:	All elementary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Differences in budgeted and estimated actual expenditures:</p> <ul style="list-style-type: none"> • None <p>Effectiveness:</p> <ul style="list-style-type: none"> • Goal will be reviewed at the conclusion of the 2014-2015 school year. At present, NMUSD will provide the same curricular and instructional support in 2015-16. SIPPS implementation in all elementary schools will be supported. 			

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Changes:

- Based on curriculum changes for the 2014-2015 school year, change foundational skills measures to K-1 and add grade 2 to the measures emphasizing comprehension and fluency for other elementary grades.
- Special Education teachers were not specifically included in this 2014-15 LCAP goal, but they participated in training alongside general education teachers. They are included in actions/services in 2015-16 LCAP Goal 3.
- Six elementary coaches will be added to support reading and literacy district-wide.
- All Close reading training, consultants and materials is included in 2015-16 LCAP Goal #2, ELA.
- Refine percentage increases and assessment tools for measurable outcomes; see 2015-2016 Goal #3.
- Changed Typing Club software service to support 2015-16 LCAP Goal #5, Technology.
- Data is presently being collected and analyzed for all students, not only for continuing students.
- While collecting data on continuing students would provide a slightly more accurate picture of progress, enormous technical difficulties of collecting such data were discovered during the process of setting up this data collection process.
- N-MUSD determined that the expense and difficulty of collecting only slightly better data were not cost effective strategies as far as providing what students need to increase academic achievement.
- Additional changes in actions, services, and expenditures may be made after an analysis of the June data.

Original GOAL from prior year LCAP:	11. ELA Reading Comprehension and Fluency 3-6: At least 72% of continuing students in grades 3-6, including EL, low-income students, foster, and students with disabilities, will meet or exceed district benchmarks in comprehension and fluency by June 2015, increasing to at least 74% by June 2017, as measured by STAR IRL for comprehension (2014-2017) and MASI-R or DIBELS-Next for fluency (2015-2016) and DIBELS-Next for fluency (2016-17).		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>x</u> 5__ 6__ 7__ <u>x</u> 8__ <u>x</u> COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools: All elementary schools		
	Applicable Pupil Subgroups:	All students in grades 3-6	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • By June 2015, at least 72% of grades 3-6 students will meet or exceed district benchmarks in comprehension and fluency, as measured by STAR IRL and DIBELS-Next. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Data for complete analysis of progress toward this goal will be available in June.
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted	Actual Actions/Services	Estimated Actual

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		Expenditures		Annual Expenditures
See goal 10 above. The following actions and services serve multiple goals; in order to account for the funding one time, budgeted expenditures are included only once: <i>Discovery Education professional development and subscriptions for all K-6 teachers Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home, Close Reading professional development from the Consortium on Reading Excellence for all K-6 teachers, Close Reading consultant, SIPPS consultant services, 332 substitute days for K-3 teachers for SIPPS training.</i>			See goal 10 above. The following actions and services serve multiple goals; in order to account for the funding one time, budgeted expenditures are included only once: <i>Discovery Education professional development and subscriptions for all K-6 teachers Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home, Close Reading professional development from the Consortium on Reading Excellence for all K-6 teachers, Close Reading consultant, SIPPS consultant services, 332 substitute days for K-3 teachers for SIPPS training.</i>	See pages 163-166
Scope of service:	All secondary schools		Scope of service:	All secondary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing and</i>			See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing and CELDT testing.</i>	See pages 137-146

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<i>CELDT testing.</i>					
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> • None Changes: <ul style="list-style-type: none"> • Collect data for all students, not only for continuing students (as described in Goal 10 above). • Special Education teachers were not specifically included in this 2014-15 LCAP goal, but they participated in training alongside general education teachers. They are included in actions/services in 2015-16 LCAP Goal 3. • Six elementary coaches will be added to support reading and literacy district-wide. • Further revisions to goal text and/or changes in actions, services, and expenditures may be made after analyzing the June 2015 data and reviewing possibly including grade 2 students in the 2015-2016 Goal 3 outcome measure. Effectiveness: <ul style="list-style-type: none"> • Effectiveness will be reviewed at the conclusion of the 2014-2015 school year. At present, NMUSD will provide the same curricular and instructional support in 2015-16. SIPPS implementation in all elementary schools will be supported. 			

Original GOAL from prior year LCAP:	12. ELA Reading Comprehension and Fluency for 4-6 Graders Reading 2 or More Years Below Grade Level: Continuing students in grades 4-6, including EL, low-income students, foster, and students with disabilities, who score 2 or more years below grade level in reading will show an average of 1.2 years' growth as measured by either their Language! TOSCRF and/or STAR IRL scores in June of each year (2015-2017).	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools: All elementary schools	

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Applicable Pupil Subgroups:		Students in grades 4-6 who score 2 years or more below grade level		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">By June 2015, continuing students in grades 4-6 who score 2 or more years below grade level will show an average of 1.2 years' growth as measured by their Language! TOSCRF and/or STAR IRL scores.	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">Data will be available in June 2015.TOSCRF data for 9 schools for the first half of the 2014-2015 school year shows an average growth of 0.6, putting the district on target to reach this goal.<ul style="list-style-type: none">EL, low-income, and unduplicated student subgroups show average growth of 0.6.Students with disabilities show average growth of 0.5.	
LCAP Year: 2014-15				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
See goal 10 above. The following actions and services serve multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Discovery Education professional development and subscriptions for all K-6 teachers Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home, Close Reading professional development from the Consortium on Reading Excellence for all K-6 teachers, Close Reading consultant, SIPPS consultant services, 332 substitute days for K-3 teachers for SIPPS training.</i>			See goal 10 above. The following actions and services serve multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Discovery Education professional development and subscriptions for all K-6 teachers Subscriptions to Typing Club to provide access for students to learn/practice keyboarding skills at school and home, Close Reading professional development from the Consortium on Reading Excellence for all K-6 teachers, Close Reading consultant, SIPPS consultant services, 332 substitute days for K-3 teachers for SIPPS training.</i>	See pages 163-166
Scope of service:	All elementary schools		Scope of service:	All elementary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:	All secondary schools		Scope of service:	All secondary schools

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
<p>See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing and CELDT testing.</i></p>		<p>See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing and CELDT testing.</i></p>		<p>See pages 137-146</p>
Scope of service:	All elementary schools	Scope of service:	All elementary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Differences in budgeted and estimated actual expenditures:</p> <ul style="list-style-type: none"> • None <p>Changes:</p> <ul style="list-style-type: none"> • Collect data on all students, not only for continuing students (as described in Goal 10 above). • Changes in actions, services, and expenditures may be made after an analysis of the June data. 			

CCSS English RCD extra duty hours	\$50,000	CCSS English extra duty hours	\$43,761 0000/7405
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Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
CCSS English RCD instructional supplies		\$16,000	CCSS English instructional supplies		\$5,600 0000/7405
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing and CELDT testing.</i>			See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing and CELDT testing.</i>		See pages 137-146
Scope of service:	All secondary schools		Scope of service:	All secondary schools	

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<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> Teachers didn't need to work all of the projected hours that were anticipated. Instructional materials costs covered by site allocations. Effectiveness: <ul style="list-style-type: none"> Unit development was effectively completed. Instruction occurred throughout the year based on the units. Grades 7, 8, and 11 students took the Smarter Balanced (SBAC) test in April through June 2015. This data will be the baseline for comparisons in future years. NMUSD plans to maintain the actions and services for 2015-16; additional changes in actions, services, and expenditures may be made after analyzing June and August SBAC data. Changes: <ul style="list-style-type: none"> The RCD term has been dropped for secondary ELA. Collect data on all students, not only for continuing students (as described in Goal 10 above). Change grades to 7, 8, and 9, since those are the only grades tested for STAR. Students enrolled in AP/IB courses will not be tested, under the assumption that they have sufficient reading skills to succeed in those classes. ELD content standards and strategies to support English Learners will be incorporated into units in 2015-16. 	

Original GOAL from prior year LCAP:	14. ELA for 7-11 Students Who Score Below Competency: The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on the district benchmark ELA tests given in June of each year (2015-2017) will increase by at least 5% each year.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>x</u> 5__ 6__ 7__ <u>x</u> 8__ <u>x</u> COE only: 9__ 10__ Local : Specify _____ A_____				
Goal Applies to:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="border-right: 1px solid black; width: 20%; padding: 2px 5px;">Schools:</td> <td style="padding: 2px 5px;">All middle and high schools</td> </tr> <tr> <td style="border-right: 1px solid black; padding: 2px 5px;">Applicable Pupil Subgroups:</td> <td style="padding: 2px 5px;">All grade 7-11 students who score below competency</td> </tr> </table>		Schools:	All middle and high schools	Applicable Pupil Subgroups:	All grade 7-11 students who score below competency
Schools:	All middle and high schools					
Applicable Pupil Subgroups:	All grade 7-11 students who score below competency					

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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2015, the number of continuing students in grades 7-11 who score Proficient or Advanced on the grade-level standards on the district benchmark ELA tests will increase by at least 5%. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> June 2015, data will serve as a baseline, since the district ELA benchmark tests are new for 2014-2015.
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
See goal 13 above. The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>CCSS English RCD substitutes for professional training days, CCSS English RCD extra duty hours, CCSS English RCD instructional supplies.</i>		See goal 13 above. The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>CCSS English RCD substitutes for professional training days, CCSS English RCD extra duty hours, CCSS English RCD instructional supplies.</i>	See pages 172-174
Scope of service: All secondary schools		Scope of service: All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
See goal 2 above. The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and</i>		See goal 2 above. The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies,</i>	See pages 137-146

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<i>supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing and CELDT testing.</i>			<i>Certificated staff professional development, 2 days, English Language Learner Program staffing and CELDT testing.</i>		
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Difference in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> • None Changes: <ul style="list-style-type: none"> • Outcome measure changed from focus on grades 7-11 to grades K-12. • Collect data on all students, not only for continuing students (as described in Goal 10 above). Effectiveness: <ul style="list-style-type: none"> • TBD. Changes in actions, services, and expenditures may be made after analyzing June data and SBAC results as a multiple measure. At present, NMUSD will provide the same curricular and instructional support in 2015-16. 			

Original GOAL from prior year LCAP:	15. Math K-6: At least 80% of continuing students in grades K-6, including EL, low-income students, foster, and students with disabilities, will meet or exceed all three trimester benchmarks on the Swun Math tests each year (2014-2015 through 2016-17).		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>x</u> 5__ 6__ 7__ <u>x</u> 8__ <u>x</u> COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools:	All elementary schools	
	Applicable Pupil Subgroups:	All grades K-6 students	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • By June 2015, at least 80% of continuing K-6 students will meet or exceed all three trimester benchmarks on the Swun Math tests. 		Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> • Data comparing the September 2014 pre-test to the December 2014 post-test shows an increase from 9.22% Proficient to 71.62% Proficient. • Subgroups also show substantial improvement during 2014:

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			<ul style="list-style-type: none"> • Unduplicated students increased from 6.16% Proficient to 36.89% Proficient. • Foster students increased from 13.04% Proficient to 43.75% Proficient. • Students with disabilities increased from 6.19% Proficient to 33.04% Proficient. • Els increased from 5.62% Proficient to 33.50% Proficient. • Socio-economically disadvantaged students increased from 5.32% Proficient to 35.3% Proficient.
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Swun Math consultants to conduct professional development for K-6 teachers	\$619,500	Swun Math consultants to conduct professional development for K-6 teachers	\$612,340 (0000/7405)
Scope of service: All elementary schools		Scope of service: All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
Substitutes for K-6 professional development and student work evaluation days	\$91,260	Substitutes for K-6 professional development and student work evaluation days	\$91,260 (0000/7405)
Scope of service: All elementary schools		Scope of service: All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	

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Substitutes for K-6 monthly site visits		\$66,861	Substitutes for K-6 monthly site visits		\$66,861 (0000/7405)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Instructional supplies for K-6		\$65,000	Instructional supplies for K-6		\$52,127 (0000/7405)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Duplications for K-6		\$160,000	Duplications for K-6		\$160,000 (0000/7405)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the</i>			See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the</i>		See pages 137-146

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<i>needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days</i>			<i>needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days.</i>		
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Difference in budgeted and estimated actual expenditures:</p> <ul style="list-style-type: none"> Decrease in instructional supplies K-6 is due to sites not spending all of their site allocated Common Core budgets. <p>Changes:</p> <ul style="list-style-type: none"> NMUSD adjusted the coaching/professional development model mid-year to provide more on-site coaching. Sites will maintain the same coaching model with Swun math to complete Year 3 in 2015-16. This will include monthly on-site professional development and coaching. Collect data on all students, not only for continuing students (as described in Goal 10 above). Change the outcome measure to annual, based on third trimester data. Changes to actions, services, and expenditures may be made after analysis of the entire year's data. Further experience with Swun Math and the details of its implementation will enable more realistic goal setting. <p>Effectiveness</p> <ul style="list-style-type: none"> Data for the third trimester will be available in June 2015, with analysis of the entire year's data to take place over the summer break. At present, NMUSD will provide the same curricular and instructional support in the 2015-16 CCSS math implementation. 			

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Original GOAL from prior year LCAP:	16. Math 7-11: The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on the district benchmark math tests given in June of each year (2015-2017) will increase by at least 5% each year.		Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>x</u> 5__ 6__ 7 <u>x</u> 8 <u>x</u> COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools:	All middle and high schools	
	Applicable Pupil Subgroups:	All students in grades 7-12	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2015, the number of continuing grades 7-11 students who score Proficient or Advanced on the grade-level standards on the district benchmark math tests will increase by at least 5%. 		Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> With new benchmark tests and universally administered and reported systems in place in Math 1 and Math 2, baseline data will be collected and refined by June 2016.
LCAP Year: 2014-15			
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services
CCSS Math: University of California Irvine (UCI) project professional development days		\$150,480	CCSS Math: University of California Irvine (UCI) project professional development days
Scope of service:	All secondary schools		Scope of service:
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	All secondary schools		
CCSS Math: UCI project substitutes for training		\$72,600	CCSS Math: UCI project substitutes for training
Scope of service:	All secondary schools		Scope of service:
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	All secondary schools		
			\$63,540 (0000/7405)

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CCSS Math: UCI project extra duty hours		\$25,000	CCSS Math: UCI project extra duty hours		\$48,783 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
CCSS Math: UCI project instructional supplies		\$24,000	CCSS Math: UCI project instructional supplies		\$6,300 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools		\$75,600	Total Education Systems Support (TESS) consultants to conduct professional development at comprehensive high schools		\$75,600 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Substitutes for high school TESS professional development days		\$6,600	Substitutes for high school TESS professional development days		\$5,775 (0000/7405)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
<p>See goal 2 above: <i>The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days</i></p>		<p>See goal 2 above: <i>The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days</i></p>	<p>See pages 137-146</p>
<p>Scope of service: All secondary schools</p>		<p>Scope of service: All secondary schools</p>	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Differences in budgeted and estimated and actual expenditures:</p> <ul style="list-style-type: none"> In December, the math contract with UCI was increased. They provided additional support and unit assessments, while NMUSD created final exams. Exams will be universally administered and reported in 2015-16. This caused differences between budgeted and actual expenditures for UCI Math professional development days, substitutes, teacher extra duty hours, and math instructional supplies. <p>Changes:</p> <ul style="list-style-type: none"> Increased services in 2015-16: Middle School Math Teacher on Special Assignment. <p>Effectiveness:</p>		

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- Training was successful, according to teacher feedback and increased observation during Learning Rounds
- Lesson design implementation was successful: embedded elements on lesson design units are now housed in SchoolLoop for all teachers to access.
- Additional changes in actions, services, and expenditures may be made after analyzing baseline student data on SBAC math assessments.

Original GOAL from prior year LCAP:	17. Physical Education (PE) Grades 5, 7, 9: By June of each year (2015-2017) continuing students in grades 5, 7, and 9 will show an increase of at least 1 percentage point in the end-of-year body composition test, and an increase of at least 2 percentage points in the end-of-year aerobic capacity test.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>x</u> 5__ 6__ 7__ <u>x</u> 8__ <u>x</u> COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All students in grades 5, 7, and 9	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • By June 2015, continuing students in grades 5, 7, and 9 will show an increase of at least 1 percentage point in the end-of-year body composition text, and an increase of at least 2 percentage points in the end-of-year aerobic capacity test. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Students take tests in February through June 2015, and the state makes results available in October 2015, with analysis to take place during fall 2015.
LCAP Year: 2014-15			
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services
K-6 equipment		\$11,600	K-6 equipment
Scope of service:	All elementary schools	Scope of service:	All elementary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
Consultant (Orange County Department of Education		\$10,000	Consultant (Orange County Department of Education
			\$10,000 (0000)

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director)			director)		
Scope of service:	All elementary and secondary schools, grades K-9		Scope of service:	All elementary and secondary schools, grades K-9, schoolwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		
K-6 instructional staffing		\$773,376	K-6 instructional staffing		\$772,423 \$401,737 (0000) \$370,686 (0128)
Scope of service:	All elementary schools		Scope of service:	All elementary schools, schoolwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		
Training conference		\$1,800	Training conference		\$500 (0000)
Scope of service:	All elementary and secondary schools, grades K-9		Scope of service:	All elementary and secondary schools, grades K-9	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> Decrease in training and conference due to staff not attending. Changes: <ul style="list-style-type: none"> Changes in actions, services, and expenditures may be made after an analysis of the state test data. 			

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Effectiveness:

- Goal will be reviewed when PE results are available in the fall. At present, NMSUD will continue to provide at least the same services for PE with additional support for PE materials.

Original GOAL from prior year LCAP:	18. Music 1-6: By June 2017 at least 80% of continuing students will meet or exceed grade-appropriate music reading literacy, and instrumental and vocal technical skills, as measured by teacher-made rubrics and/or SmartMusic software. Also, at least 80% of students will demonstrate good stage decorum and audience etiquette during grade-appropriate performances, as measured by rubrics to evaluate videotaped performances.		Related State and/or Local Priorities: 1__ 2_x 3__ 4__ 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify: A (Academics), C (Creativity and Innovation)		
Goal Applies to:	Schools:	All elementary schools			
	Applicable Pupil Subgroups:	All elementary students			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">By June 2017, at least 80% of continuing students will meet or exceed grade-appropriate music reading literacy, and instrumental and vocal technical skills, as measured by teacher-made rubrics and/or SmartMusic software.At least 80% of students will demonstrate good stage decorum and audience etiquette during grade-appropriate performances, as measured by rubrics to evaluate videotaped performances.		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">Although achievement of this goal extends over a three-year period, June 2015 data will be analyzed to evaluate whether students are progressing toward the 80%.N-MUSD decided not to include a music behavior grade because such a grade is highly subjective.	
LCAP Year: 2014-15					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
See goal 8 above. <i>SmartMusic memberships, Materials and supplies K-6, Transportation for district festivals, community performances, District festivals, community performance events, Summer Music Academy, Contract services, K-6 instructional staffing</i>			See goal 8 above. <i>SmartMusic memberships, Materials and supplies K-6, Transportation for district festivals, community performances, District festivals, community performance events, Summer Music Academy, Contract services, K-6 instructional staffing</i>		See pages 158-160
Scope of service:	All elementary schools		Scope of service:	All elementary schools	

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify) _____	
See goal 2 above. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students.</i>		See goal 2 above. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including: Staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students.</i>	
Scope of service: All elementary schools		Scope of service: All elementary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify) _____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups (Specify) _____	See pages 137-146
<div style="display: flex;"> <div style="flex: 1; border-right: 1px dashed black; padding-right: 10px;"> <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> </div> <div style="flex: 2; padding-left: 10px;"> <p>Differences in budgeted and estimated actual expenditures:</p> <ul style="list-style-type: none"> • None <p>Effectiveness:</p> <ul style="list-style-type: none"> • Attempts to measure “decorum” were not effective. With newly implemented rubrics and software to support grading, an analysis of student grades over the summer will provide additional evidence of effectiveness. <p>Change:</p> <ul style="list-style-type: none"> • NMSUD will continue to provide at least the same services in music in 2015-16. • Changes to district report cards and decisions about the best ways to collect data to measure this goal have necessitated changing the measurable outcomes. • Report cards now have a single music grade that indicates skill level. Students receiving a 3 or a 4 are considered proficient. • Collect end-of-year music grades to provide the measurable outcome, because they are standards-based and measurable. • Use teacher-made rubrics and SmartMusic software to provide input to teachers for determining grades. </div> </div>			

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- Delete behaviors as an outcome, since they tend to be subjective and difficult to measure.
- Changes in actions, services, and expenditures may be made after analyzing June 2015 music grades.

Original GOAL from prior year LCAP:	19. Science Grade 5: The percentage of continuing students in grade 5, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the Science CST will increase to at least 80% by June 2017.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>x</u> 5__ 6__ 7__ <u>x</u> 8__ <u>x</u> COE only: 9__ 10__ Local : Specify: A (Academics)	
Goal Applies to:	Schools: All elementary schools Applicable Pupil Subgroups: All grade 5 students		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2017, the percentage of continuing students in grade 5 who score Proficient or Advanced on the Science CST will increase to at least 80%. 	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> Although achievement of this goal extends over a three-year period, 2015 Science CST data will be analyzed to determine whether reasonable progress is being made. CST scores will be available in late August 2015. 	
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
District science program coordination	\$75,675	District science program coordination	\$75,675 (0000)
Scope of service:	All elementary schools	Scope of service:	All elementary schools, districtwide
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups(Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups(Specify) _____	
K-6 instructional site staffing	\$1,269,952	K-6 instructional site staffing	\$1,521,400 \$662,018 (0000) \$609,382 (0128) \$250,000 (9010)

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Scope of service:	All elementary schools		Scope of service:	All elementary schools, districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups(Specify)_____		
Site instructional materials		\$57,654	Site instructional materials		\$57,654 \$29,986 (0000) \$27,668 (0128)
Scope of service:	All elementary schools		Scope of service:	All elementary schools, districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Travel and conference		\$2,450	Travel and conference		\$2,450 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools, districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Contract services		\$1,200	Contract services		\$1,200 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools, districtwide	

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Transportation for the Science Fair		\$700	Transportation for the Science Fair		\$700 (0000
Scope of service:	All elementary schools		Scope of service:	All elementary schools, districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Consultants for professional development		\$1,000	Consultants for professional development		\$1,000 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools, districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Software licenses, Renaissance Learning		\$500	Software licenses, Renaissance Learning		\$500 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools, districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Summer science		\$10,085	Summer science		\$10,085(0000)

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Scope of service:	All elementary schools		Scope of service:	All elementary schools, districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
Summer science program staffing and materials		\$89,530	Summer science program staffing and materials		\$89,530 (0000)
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days			See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days</i>		See pages 137-146
Scope of service:	All elementary schools		Scope of service:	All elementary schools	

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<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> K-6 site staffing budget did not include an ongoing \$250,000 donation. This accounts for the difference in the budgeted and estimated actual expenditures. Effectiveness: <ul style="list-style-type: none"> Summer science programs were well attended by participating students. Teachers reported enhanced content knowledge through their team teaching experience. The program is effective for both students and teachers. Change: <ul style="list-style-type: none"> Collect data on all students and submit to the state, not only for continuing students (as described in Goal 10 above). Incorporate this goal (and math goals) into a STEM goal and include these other elements (see 2015-16 Goal 4): <ul style="list-style-type: none"> Add engineering units to science classes in grades 3-6. Add secondary technology/computer programming courses and/or Signature Academy experiences. Add elementary technology/computer programming exploratory opportunities, including instruction in coding. Upgrade school sites' technology infrastructure and hardware. Add new actions, services, and expenditures to implement the new STEM goal. 	

Original GOAL from prior year LCAP:	20. Other Courses for Grades 7-11 Students Scoring Below Competency: The number of continuing students in grades 7-11, including EL, low-income students, foster, and students with disabilities, who score Proficient or Advanced on the grade-level standards on district benchmark social science, foreign language, and/or science tests given in June of each year (2015-2017) will increase by at least 5% each year.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ <u>x</u> 8__ <u>x</u> COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools: All middle and high schools	

LCAP Year: 2014-15

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
CCSS Science extra duty		\$20,000	CCSS Science extra duty		10402 (0000) 9598 (0128)
Scope of service:	All secondary schools		Scope of service:	All secondary schools, districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____		
See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing.</i>			See goal 2 above: The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days, English Language Learner Program staffing.</i>		See pages 137-146
Scope of service:	All secondary schools		Scope of service:	All secondary schools, districtwide	

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<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Differences in budgeted and estimated actual expenditures:</p> <ul style="list-style-type: none"> NMUSD planned five professional development days for science teachers to be facilitated by a science consultant from OCDE. Instead of five days, OCDE facilitated one day. The other four days were facilitated by the science Teacher on Special Assignment, thereby reducing the amount spent on the CCSS Science Consultant. <p>Effectiveness:</p> <ul style="list-style-type: none"> Without common benchmarks, it is difficult to measure progress. For science in particular, it will be another year until additional measures will be developed. NMUSD will look to SBAC assessment to provide indicators of informational literacy that might be connected to science and history instruction. <p>Change:</p> <ul style="list-style-type: none"> Benchmarks: Science, in the move to NGSS the assessments will be modified to meet the new standards. Monitor CST data. Target to have in June 2016. History, benchmark in place and universally administered by June 2016. Will refer to SBAC for literacy outcomes for students. Foreign language will not administer universal benchmarks. NMUSD will provide at least the same level of support for secondary history/social and science in 2015-16. Collect data on all students, not only for continuing students (as described in Goal 10 above). Change the goal to support academic achievement in social science, foreign language, and music in all grades (see 2015-2016 goal 5). Incorporate elementary and secondary physical education goals for selected grades. Add social science and foreign language outcome measures. 	

Original GOAL from prior year LCAP:	<p>21. Reclassification of EL Students: By June 2017 the reclassification rate of EL students as fluent in English (R-FEP) will increase from 15.63% to a minimum of 20%, as measured by calculating the rate as the number of EL students who are reclassified divided by the number of EL students who are eligible for reclassification (converted to a percentage). Eligibility is determined by multiple measures, including the California English Language Development Test (CELDT) and student grades.</p>	<p>Related State and/or Local Priorities:</p> <p>1 <u>x</u> 2__ 3__ 4 <u>x</u> 5__ 6__ 7 <u>x</u> 8 <u>x</u></p> <p>COE only: 9__ 10__</p> <p>Local : Specify: A (Academics)</p>
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Goal Applies to:		Schools:	All
		Applicable Pupil Subgroups:	All EL students
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2017, the reclassification rate of EL students as R-FEP will increase from 15.63% to a minimum of 20%, as measured by calculating the rate as the number of EL students who are reclassified divided by the number of EL students who are eligible for reclassification. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> NMUSD will examine 2015 data to analyze progress to the 2017 outcome when the state makes the data available. Previous year: Share of English learners that become English Proficient. (63% making annual progress, 28.6% /57.5% Proficient on CELDT 2013-14) NMUSD changed its reclassification criteria in spring 2015. Due to this change, new baseline data will need to be collected so a realistic target can be established for EL reclassification rates. Previous year: English learner reclassification rate. (15% 2013-2014)
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
For services EL students receive to help them reclassify, see goal 2 above. The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days</i>		For services EL students receive to help them reclassify, see goal 2 above. The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, After School Education and Safety Program (ASES), providing help with homework, physical activity, and positive youth development; Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days</i>	See pages 137-146

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Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		
English Learner staffing and CELDT testing (as listed in goal 2 above)			English Learner staffing and CELDT testing (as listed in goal 2 above)		See pages 137-146
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> Additional staffing costs incurred due to underestimated salary and benefits. Effectiveness: <ul style="list-style-type: none"> Due to changes in reclassification criteria, as well as first year implementation of standards based report cards K-6, baseline reclassification rates are being established. Effectiveness can be assessed in 2015-16, with the anticipated goal of exceeding the 2013-14 rate of 15%. Change: <ul style="list-style-type: none"> Changes to metrics: annual measurable outcome. Establish baseline in June 2014-15 due to changes in reclassification criteria. Changes in actions, services, and expenditures may be made after analyzing the 2015 data. 			
Original GOAL from prior year LCAP:	22. CAHSEE Pass Rate Grade 10: By June 2017 grade 10 EL, low-income students, foster, and students with disabilities at comprehensive high schools will increase their pass rate by a district average for each group of 2.5 percentage points.			Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>x</u> 5 <u>x</u> 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify: A (Academics)	
Goal Applies to:	Schools:	All comprehensive high schools			

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Applicable Pupil Subgroups:		All grade 10 EL, low-income, and foster students, and students with disabilities	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2017, grade 10 EL, low-income students, foster, and students with disabilities at comprehensive high schools will increase their pass rate by a district average for each group of at least 2.5 percentage points. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Data will be available in mid-September 2015 for each group, with analysis to take place during fall 2015 to measure progress toward the 2017 outcome measure.
LCAP Year: 2014-15			
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services
Instructional staff targeted to CAHSEE		\$114,892	Instructional staff targeted to CAHSEE
Scope of service:	All secondary schools		Scope of service:
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
For other expenditures to support student academic achievement in ELA and Math and meet this goal, see goal 2 above. The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days</i>			For other expenditures to support student academic achievement in ELA and Math and meet this goal, see goal 2 above. The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days</i>
Scope of service:	All secondary schools		Scope of service:
			All secondary schools

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<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> • None Effectiveness: <ul style="list-style-type: none"> • Effectiveness will be determined after CAHSEE pass rates for the year are available. Change: <ul style="list-style-type: none"> • Change the goal to include all grade 10 students in the identified subgroups, not only those at comprehensive high schools. • Change in metrics: With the inclusion of more students, change to a more realistic goal of an increase of at least 1.5 percentage points from the baseline rate. • Change to an annual measurable outcome. • Further revisions to goal text, as well as changes in actions, services, and expenditures, may be made after analysis of the 2015 data. • At present, NMUSD will continue to fund staffing to support CAHSEE passage, should the state continue to administer CAHSEE in 2015-16. 		

Original GOAL from prior year LCAP:	23. National Merit Scholar (NMS) Finalists: By June 2017 increase the number of National Merit Scholar Finalists by at least 50%.		Related State and/or Local Priorities: 1__ 2__ 3__ <u>x</u> 4__ <u>x</u> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools:	All comprehensive high schools	
	Applicable Pupil Subgroups:	All grades 11-12 students	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • By June 2017, the number of National Merit Scholarship Finalists will increase by at least 50%. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • One student was awarded a National Merit Scholarship. • National Merit Scholarship Corporation did not release finalist information to NMUSD.
LCAP Year: 2014-15			

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Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
PSAT Costs		\$25,562	PSAT Costs		\$25,562 (0000)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
See goal 4 above. <i>Advancement Via Individual, Determination (AVID) district coordinator, AVID dues and memberships, AVID consultant to train coordinator, Naviance software license fees and professional development, CCSS History consultants, CCSS History substitutes, CCSS History extra duty, CCSS embedded coaches for ELA MESH support; CCSS site support: Embedded coaches from Innovate ED for trainer coaching, Embedded coaches training extra duty, Embedded coaches substitutes</i>			See goal 4 above. <i>Advancement Via Individual, Determination (AVID) district coordinator, AVID dues and memberships, AVID consultant to train coordinator, Naviance software license fees and professional development, CCSS History consultants, CCSS History substitutes, CCSS History extra duty, CCSS embedded coaches for ELA MESH support; CCSS site support: Embedded coaches from Innovate ED for trainer coaching, Embedded coaches training extra duty, Embedded coaches substitutes</i>		See pages 149-153
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none">• None Effectiveness: <ul style="list-style-type: none">• Cannot be determined at this time.			

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Change:

- The N-MUSD Board of Education included this as a local goal for 2013-2014 to support raising academic achievement but is deleting it from future goals. After research, it became apparent that collecting accurate data to measure this goal would be impossible for these reasons:
- N-MUSD has no control over who is named as an NMS Finalist, and the number varies from year to year as the number of scholarships offered changes. Thus, no predictable standard exists that students should aim to achieve to be named a Finalist.
- NMS sends data about students to individual school sites, not to the district. The district would need to expend time and effort to collect the data from the schools, with little perceived benefit to students.
- Information about national yearly averages and other data about NMS Finalists does not exist, giving N-MUSD no way to judge whether increasing the number in the district by 50% would rank the district highly in the number of Finalists or keep the district below average in comparison to other districts and states.
- No reliable data exists in the district to serve as a baseline.
- Add other outcome measures to 2015-2016 goals to provide a comprehensive picture of student achievement.

Original GOAL from prior year LCAP:	24. School Climate K-12: By June 2017 the number of elementary schools implementing Positive Behavior Interventions and Support (PBIS) program models will increase by a minimum of 2 schools per year. By fall 2017 all high schools will develop and implement a PBIS model; by June 2017 all middle schools with feeder K-6 schools operating a PBIS model will implement the PBIS model program.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6 <u>x</u> 7__ 8__ COE only: 9__ 10__ Local : Specify: B (Behavior)
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • By June 2017, the number of elementary schools implementing Positive Behavior Interventions and Support (PBIS) program models will increase by a minimum of 2 schools per year. • By fall 2017, all high schools will develop and implement a PBIS model • By June 2017, all middle schools with feeder K-6 schools operating a PBIS model will implement the 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • During the 2014-2015 school year, 10 elementary schools and 3 secondary schools implemented PBIS programs.

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PBIS model program.			
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Implement and refine PBIS model program	\$40,000	Implement and refine PBIS model program	\$49,370 (0128)
Scope of service:	All elementary and secondary schools	Scope of service:	All elementary and secondary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> Additional costs were incurred through higher than anticipated teacher participation in PBIS training. Effectiveness: <ul style="list-style-type: none"> Current PBIS training was sufficient to move implementation forward for both cohorts of PBIS schools; however, feedback from teachers and principals reflected a desire to discontinue the training with the current provider and develop another cost-effective, in-house training model. Nurses provide ongoing support for students, both physical and mental, Change: <ul style="list-style-type: none"> Developed internal NMUSD PBIS training for future cohorts and discontinue use of external provider. Changed to an annual measurable outcome for elementary schools. Added Restorative Practices models during the year and in future Goal #6. 	

Original GOAL from prior year LCAP:	25. Attendance K-6: By June 2017 the number of unexcused all-day absences of continuing students in grades K-6 will decrease by at least 3%.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify: B (Behavior)
Goal Applies to:	Schools: All elementary schools Applicable Pupil Subgroups: All elementary students	

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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2017, the number of unexcused all-day absences of continuing students in grades K-6 will decrease by at least 3%, as measured by attendance records. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Although achievement of this goal is spread over a three-year period, end-of-year 2015 and 2016 data will be analyzed each year to track progress. These metrics were not included in the expected measurable outcomes; however, they were reviewed and will be included in 2015-16 LCAP Goal 6. Attendance rate (95.7%) Chronic absenteeism (10.5%) Middle school dropout rate (>1%) High school dropout rate (3.8%) High school graduation rates (93.4%)
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning. Monitor student attendance more frequently. Enlist parents to communicate with other parents about the importance of attendance. 	\$33,000	<ul style="list-style-type: none"> Increase timely communication with parents, both oral and written, about attendance policies and how absences impact learning. Monitor student attendance more frequently. Enlist parents to communicate with other parents about the importance of attendance. 	\$33,000 (0000)
Scope of service: All elementary schools		Scope of service: All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Implement and refine PBIS model program	See goal 25 above.	Implement and refine PBIS model program	See goal 25 above.
Scope of service: All elementary schools		Scope of service: All elementary schools	

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Not included in 2014-15 LCAP			NEW: School Readiness Nurse: 1.5 FTE; School-based health clinic 1.2 FTE		\$390,547 (0128)
Scope of service:			Scope of service:	Rea, Sonora, Whittier and Wilson Elementary; All students who visit the Health Clinic (predominantly Low Income and English Learner)	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> Nurses providing services for developmental screening, healthy BMI, vision, hearing, health and immunizations for low-income, English learner and foster youth students were not previously included in the 2014-15 approved planned actions and services. Effectiveness: <ul style="list-style-type: none"> Parent attendance at SARB hearings has increased, and close attention to student attendance has led to regular systematic and regular intervention through the Truancy Prevention and Intervention Initiative. Change: <ul style="list-style-type: none"> Collect data for all students, not only for continuing students (as described in Goal 10 above). Change to an annual goal. Collect information on 30-minute tardies to provide a complete picture of student attendance and illuminate problems that principals have identified as negatively affecting student achievement. Change in metrics: Added Attendance rate and related K-12 goal. 			

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Original GOAL from prior year LCAP:	26. Attendance 7-12: By June 2017 the number of single-period tardies of continuing students in grades 7-12 will decrease from 73% to a maximum of 50%, as measured by attendance records.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ <u>x</u> 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify: B (Behavior)		
Goal Applies to:	Schools:	All middle and high schools			
	Applicable Pupil Subgroups:	All grade 7-12 students			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2017, the number of single-period tardies of continuing students in grades 7-12 will decrease from 73% to a maximum of 50%, as measured by attendance records. 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> Although achievement of this goal is spread over a three-year period, end-of-year 2015 and 2016 data will be analyzed each year to track progress. 	
LCAP Year: 2014-15					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Renew emphasis on a defined and consistent process for students who disrupt learning: <ul style="list-style-type: none"> Instruction in and practice of positive behaviors and Restorative Justice principles. Major emphasis on teaching students to take responsibility for their own behavior. 		\$50,000	Renew emphasis on a defined and consistent process for students who disrupt learning: <ul style="list-style-type: none"> Instruction in and practice of positive behaviors and Restorative Justice principles. Major emphasis on teaching students to take responsibility for their own behavior. 		\$50,000 (0000)
Scope of service:	All secondary schools		Scope of service:	All secondary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> None Effectiveness: <ul style="list-style-type: none"> The combined actions above contributed to a decrease in single period tardies. 			

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Change:

- NMUSD will collect data for all students, not only for continuing students.
- Consolidate separate attendance goals into a single school climate goal covering K-12 that includes an outcome measure of the overall K-12 attendance rate. See 2015-16 LCAP Goal 6.
- Changed to annual measurable outcomes.
- Added 30-minute tardies to K-6 measurable outcomes to provide a comprehensive picture of elementary attendance.
- Changed the secondary measurable outcome reduction percentages, based on more accurate data.
- Added single-period unexcused absences to secondary outcomes to provide a comprehensive picture of secondary absences.
- NMUSD will continue the same level of actions and services in 2015-16.

Original GOAL from prior year LCAP:	27. Suspensions 7-12: By June 2017 secondary schools will reduce the number of yearly suspensions by at least 5%.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify: B (Behavior)	
Goal Applies to:	Schools:	All middle and high schools		
	Applicable Pupil Subgroups:	All secondary students		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">By June 2017, secondary schools will reduce the number of yearly suspensions by at least 5%, as measured by attendance records.		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none">Although achievement of this goal is spread over a three-year period, data will be analyzed each year to track progress toward the goal.Pupil suspension rate (2.1%)Pupil expulsion rate (2 students)
LCAP Year: 2014-15				
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Renew emphasis on a defined and consistent process for students who disrupt learning: <ul style="list-style-type: none">Instruction in and practice of positive behaviors and Restorative Justice principles.Major emphasis on teaching students to take	See goal 26 above	Renew emphasis on a defined and consistent process for students who disrupt learning: <ul style="list-style-type: none">Instruction in and practice of positive behaviors and Restorative Justice principles.Major emphasis on teaching students to take		See goal 26 above

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responsibility for their own behavior.		responsibility for their own behavior.	
Scope of service:	All secondary schools	Scope of service:	All secondary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> • None Effectiveness: <ul style="list-style-type: none"> • The combined actions included in Goal 26 contributed to a decrease in suspensions. Change: <ul style="list-style-type: none"> • 2015-16 LCAP Goal 7 will specify numbers of suspensions, rather than percentages. • Add outcome measures for the expulsion rate, middle and high school dropout rates, and the high school graduation rate to provide a complete picture of student attendance. • Change to annual measurable outcomes rather than overall three year outcomes. • NMUSD will continue the same level of actions and services in 2015-16. 	

Original GOAL from prior year LCAP:	28. Parent Participation K-12: By June 2017 parent, teacher, and secondary student attendance at the District English Language Advisory Committee (DELAC) will increase by a minimum of 15%, as measured by sign-in sheets, and assuming that the number of eligible schools remains the same from year to year. By June 2017 parent, teacher, and secondary student membership in PTA/PFO and the Community Advisory Council (CAC) will increase by a minimum of 10% for each group, as measured by membership lists.	Related State and/or Local Priorities: 1__ 2__ 3__ <u>x</u> 4__ 5__ 6__ <u>x</u> 7__ 8__ COE only: 9__ 10__ Local : Specify: A (Academics), B (Behavior)
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • By June 2017, parent, teacher, and secondary student attendance at the District English Language Advisory Committee (DELAC) will increase by a minimum of 15%, as measured by sign-in sheets. 	Actual Annual Measurable Outcomes: <ul style="list-style-type: none"> • Attendance of parents, teachers, and students at 2014-2015 DELAC meetings averaged 68, an increase of 25.93% over the 2013-2014 average of 54. • The 2013-2014 CAC included 16 members, and the

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	<ul style="list-style-type: none"> By June 2017, parent, teacher, and secondary student membership in PTA/PFO and the Community Advisory Council (CAC) will increase by a minimum of 10% for each group, as measured by membership lists. 		2014-2015 CAC has 30 members, thus achieving far more than the 10% minimum increase to be achieved by 2017. <ul style="list-style-type: none"> PTA/PFO membership increased by 6.14% for the 2014-2015 school year, more than halfway to the increase needed by 2017. 		
LCAP Year: 2014-15					
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
DELAC and ELAC meeting support: <ul style="list-style-type: none"> Agendas and minutes Sign-in sheets and rosters Materials and presentations Translations 		\$71,429	DELAC and ELAC meeting support: <ul style="list-style-type: none"> Agendas and minutes Sign-in sheets and rosters Materials and presentations Translations 		\$71,429 (0128)
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools, districtwide	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> None Effectiveness: <ul style="list-style-type: none"> ELAC and DELAC meeting agendas, minutes, and attendance was centrally reported throughout the year. The School Community Facilitators provided timely support and accurate reporting. All materials were translated. Actions and services were effective in meeting the needs of families of English Learners and providing accountability at the district level. Change: <ul style="list-style-type: none"> Added ELAC and School Site Council outcomes to 2015-16 LCAP Goal #7 to emphasize participation at local 			

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school sites so that parents can receive more information about their individual students and schools.

- Changed/added measurable outcomes to make data collection more consistent and accurate.
- NMUSD will continue the same level of actions and services in 2015-16.

Original GOAL from prior year LCAP:	29. Parent Involvement K-12: By June 2017 parent responses to surveys about school climate will increase by at least 17 percentage points.		Related State and/or Local Priorities: 1__ 2__ 3__ <u>x</u> 4__ 5__ 6__ <u>x</u> 7__ 8__ COE only: 9__ 10__ Local : Specify: A (Academics), B (Behavior)	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • By June 2017, parent responses to surveys about school climate will increase by at least 17 percentage points. 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Although achievement of this goal is spread over three-years, school climate surveys will be analyzed each year to track progress in achieving the goal. • 2015 data will be available by early July 2015
LCAP Year: 2014-15				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	
Develop site plans to increase the number of parents who complete the survey.		\$44,954	Each school, working with the School Community Facilitator and other staff, devised a plan to ensure all parents receive a printed copy or have access to a computer lab to complete the survey.	
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of		Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> • Site planning did not incur as many costs as expected; therefore, actual expenditures were approximately 		

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reviewing past progress and/or changes to goals?	<p>\$30,000 less than anticipated.</p> <p>Effectiveness:</p> <ul style="list-style-type: none"> Plans were developed and implemented at the end of June. Response rates (available in late June) will indicate overall success. <p>Change:</p> <ul style="list-style-type: none"> Climate surveys will be submitted by the end of June 2015. Analysis of those results will inform planning for 2015-16. 2015-16 establish training schedule for secondary parents facilitated by counselors and School Community Facilitators. Additional actions have been added to plans include emails to families, posting on websites, PTA and Foundation meeting agenda items, etc. NMUSD is exploring the use of a mobile application that will allow surveys (such as the climate survey) that are accessible to a wider population.
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Original GOAL from prior year LCAP:	30. Parent Involvement 7-12: By June 2017 at least 75% of secondary school parents, including parents of EL, low-income students, foster, and students with disabilities, will have logon accounts for the online Naviance college and career guidance tool, as measured by the system administrator's account list.		Related State and/or Local Priorities: 1__ 2__ 3__ <u>x</u> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify: A (Academics)
Goal Applies to:	Schools: All middle and high schools Applicable Pupil Subgroups: All secondary students		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2017, at least 75% of secondary school parents will have logon accounts for the online Naviance college and career guidance tool, as measured by the system administrator's account list. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> As of January 2015, 85% of secondary parents had logon accounts, thus meeting this goal two years early.
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
See goals 4 and 10 above.		See goals 4 and 10 above.	
Scope of service:	All elementary and secondary schools	Scope of service:	All elementary and secondary schools

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<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
See goal 2 above.		See goal 2 above. The following actions and services address multiple goals; in order to account for the funding one time, budgeted expenditures are included only once. <i>Site-directed services funded by district and federal Title I for sites to spend according to individual needs, including staffing and supplies specifically directed to the meet the needs of low-income, English learner, and/or foster students, Language! consulting and consumable materials, Instructional Intervention staffing, Parent Involvement Intervention staffing and supplies, Certificated staff professional development, 2 days</i>	See pages 137-146
Scope of service:	All secondary schools	Scope of service:	All secondary schools
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Differences in budgeted and estimated actual expenditures: <ul style="list-style-type: none"> • None Effectiveness: <ul style="list-style-type: none"> • Parent logins exceeded the target by 10%; therefore, the action was effective. Change: <ul style="list-style-type: none"> • Changed to an annual goal. • Added a parent-training outcome to 2015-16 LCAP Goal 2 to increase usage. 		

Original GOAL

31. Parent Involvement K-12: By June 2017 the attendance of parents,

Related State and/or Local Priorities:

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from prior year LCAP:	including parents of EL, low-income students, foster youth, and students with disabilities, at school site events and activities, such as Back-to-School Night and musical performances, will increase by a minimum of 5%.		1__ 2__ 3_x 4__ 5__ 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _A, B _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> By June 2017 the attendance of parents at school site events and activities, such as Back-to-School Night and musical performances, will increase by a minimum of 5%. 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> After analyzing data collection needs, N-MUSD determined that collecting consistent and accurate data for all school site events and activities, most of them without sign-in sheets, would be impossible. No baseline data exists against which to measure an increase.
LCAP Year: 2014-15				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	
<ul style="list-style-type: none"> Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement. Improve monitoring of attendance at events. Enlist parents to communicate with other parents about the importance of attendance at events. 		\$71,370	<ul style="list-style-type: none"> Increase timely communication with parents, both oral and written, about events and activities and how attendance at those events and activities supports academic achievement. SchoolLoop, School Messenger, and Peach Jar were all utilized to support this effort. Partially monitored attendance at events. Enlist parents to communicate with other parents about the importance of attendance at events. Services provided without separate expenditures. 	
Scope of service:	All elementary and secondary schools		Scope of service:	All elementary and secondary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

2014-15 Annual Update

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Differences in budgeted and estimated actual expenditures:

- Communication occurred through regular daily operations, including SchoolLoop, SchoolMessenger, and PeachJar (flyers). Only SchoolLoop was included in the original 2014-15 LCAP. Estimated actuals from three services are included in the annual update. Moving forward, SchoolMessenger will be replaced by Blackboard.

Effectiveness:

- While parent attendance at school events like Back to School Nights and Annual Open Houses is important, collecting data for 32 school sites (including sign in sheets for each teacher) presents enormous logistical difficulties.
 - Processes were set up to collect baseline data during the 2014-2015 school year, which were not fully implemented.

Changes:

- NMUSD will change to annual measurable outcomes to include analysis of the extent to which parents use the available communication tools. It will also focus on responses to school climate survey, both increasing quantity and understanding qualitative feedback.

Use of Supplemental and Concentration Grant Funds and Proportionality

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$ 11,413,963
<p>Newport-Mesa Unified School District (N-MUSD) is a <i>community-funded (Basic Aid) district</i>. This means that property taxes originating from within the district's boundaries are its main source of funding. As a result, the Local Control Funding Formula (LCFF) affects N-MUSD differently in comparison to most other school districts. While the vast majority of districts in California receive substantial increases in state funding to confront challenges associated with low-income, foster youth, and English language learner populations, N-MUSD receives no additional funding. In spite of the lack of new funding, LCFF requires N-MUSD to spend a specific amount of its total funds on actions and services that benefit low-income, foster youth, and English learner populations, as if the district were receiving new funding. This specified amount is called LCFF Supplemental funding and is calculated according to LCFF regulations; for N-MUSD it amounts to \$11,413,963.</p> <p>An increase in LCFF Supplemental funds in N-MUSD is a theoretical increase in funds. The district provides actions and services that exceed the level of what other districts provide, including a number of health, behavioral, social, and academic supports targeted to low-income, foster youth, and English learner students. N-MUSD uses the majority of the \$11,413,963 LCFF Supplemental funds on a districtwide basis, with the exception of \$1,656,377 allocated to schools to provide flexibility in meeting site-specific instructional needs.</p> <p>Districtwide expenditures include:</p> <ul style="list-style-type: none"> • Implementation of elementary and secondary English Language Arts and Mathematics • Supplemental Science K-6, including professional development • Support for K-6 Broad Course of Study: PE, Music, Visual and Performing Arts • Regional Occupational Programs • AP/IB Fee Waivers 	

Use of Supplemental and Concentration Grant Funds and Proportionality

- School Community Facilitators
- Foundational Reading Skills and Reading Intervention Supports
- Summer Reading programs
- Support for Struggling Students (Course-Taking Behavior): Credit recovery, life skills, music, reading, art, health assistants
- Increased Common Core State Standards Coaching, instructional materials, site staffing
- Positive Behavior and Intervention Supports
- Technology Purchases and Infrastructure Upgrades
- Two days of Certificated Staff Development
- 16.6 FTE Nurses, providing service at lower ratios (1 nurse per 1,324 students) than the rest of Orange County (1 nurse per 1,380 students).

Justification for District-wide Expenditure:

Districtwide expenditures support efficient delivery of programs; sites with lower concentrations of unduplicated count students are able to provide actions and services commensurate to sites with high concentrations. To maximize the district's resources in delivering services to all students, including unduplicated pupils, N-MUSD has chosen a strategy of utilizing economies of scale. High quality first instruction is enhanced by health, behavioral, social, and academic interventions to effectively address the challenges associated with the target populations of low-income students, foster youth, and English learners.

Overall, N-MUSD's percent of enrollment of unduplicated pupils is 47.93% in 2015-16. Of the district's 31 schools, 14 schools exceed the ratio of 55% of unduplicated pupils. Another three schools exceed the ratio of 40% of unduplicated pupils, while the rest of the schools had less than 40% unduplicated pupils.

School Site Allocations

School Allocations are included in the Single Plan for Student Achievement. Sites must include justification as to why the expenditures are the most effective use of funds and explain how they are principally directed toward increasing the achievement of students who are low-income, English Learners, and foster youth.

Use of Supplemental and Concentration Grant Funds and Proportionality

Sites allocate funds in the following ways:

Greater than 55% unduplicated	Greater than 40% unduplicated	Less than 40%
Elementary		
Adams, College Park, Killybrooke, Paularino, Rea, Sonora, Victoria, Whittier, Wilson	California, Kaiser	Andersen, Davis, Eastbluff, Harbor View, Lincoln, Mariners, Newport Coast, Newport Elementary, Newport Heights, Woodland
<i>Teacher collaboration time, reading intervention teachers, technology, teacher assistants, instructional materials, software, conferences.</i>	<i>Teacher assistant, instructional supplies, reading resource teacher, software</i>	<i>Teacher collaboration to support English Learners and struggling students, reading intervention teacher extra duty, bilingual aid support</i>
Secondary		
Back Bay HS, Costa Mesa MS/HS Early College HS, Estancia HS, TeWinkle MS	Ensign MS	Corona del Mar MS/HS Monte Vista HS Newport Harbor HS
<i>Teacher collaboration time, technology, software, instructional supplies, field trip transportation, bilingual teachers assistant</i>	<i>Teacher collaboration time, intervention teacher extra duty, field trip transportation</i>	<i>Reading intervention teacher extra duty, instructional supplies, technology</i>

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

Use of Supplemental and Concentration Grant Funds and Proportionality

7.41	%
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LCFF regulations require N-MUSD to increase and/or improve services for English learner, low-income, and foster youth students, referred to as *unduplicated pupils*. Even though a pupil may fall into more than one target population, that pupil is counted only once. The unduplicated pupil count for NMUSD is 47.99% of its total student population.

LCFF regulations include a method of calculating an amount that a district must spend on its unduplicated pupils. This amount is called LCFF Supplemental funding and is based on the number of unduplicated students. For N-MUSD this amount is \$11,413,963 which the district must fund on its own because it is a Basic Aid district.

LCFF regulations also determine a proportionality percentage, which is a percentage of the total amount a district spends on all pupils; the district must spend at least the proportionality percentage of funds on unduplicated students. This proportionality percentage is the ratio of the amount required to be spent on increasing and/or improving services for unduplicated students to the total base LCFF funding provided for all pupils in one school year. For N-MUSD, the unduplicated student amount is \$11,413,963 and the total funding for all students is \$154,097,842. Consequently, N-MUSD's minimum proportionality percentage is 7.41% (\$11,413,963 divided by 154,097,842).

N-MUSD achieved this proportionality percentage threshold of increased and/or improved services by:

- increasing foundational reading and intervention supports in order to implement Common Core State Standards in English Language Arts
- increasing site level Common Core implementation through the use of content specific coaches, with a focus on student engagement strategies and research-based lesson design
- enhancing academic and behavioral intervention and supports with LCFF allocations at school sites,
- increasing reading skills through providing Summer Reading Academy,
- providing increased enrichment opportunities (music and visual and performing arts), and
- additional supports/outreach for parents of with low-income, foster youth, and English learner populations through the use of school community facilitators, targeted communications efforts

These actions and services support the NMUSD Board of Education Priorities (Academics, Behavior, Creativity and Innovation) and relate to state priorities to increase proficiency in important areas like reading fluency and comprehension, math, science, technology, and music, with the objective of preparing pupils for college and/or future careers. These additional resources, while principally directed toward low-income, English learner and foster youth, will increase and improve the education for students throughout Newport-Mesa Unified.

Use of Supplemental and Concentration Grant Funds and Proportionality

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

8-22-14 [California Department of Education]

Last Revised: 06/04/2015